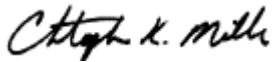


REQUEST FOR COUNCIL ACTION

Date: 7/26/2010
Item No.: 13 . C

Department Approval



City Manager Approval



Item Description: Continue Discussion on the 2011 Priority-Based Budgeting Process

BACKGROUND

Over the past few weeks, the City Council has held a number of discussions on the 2011 Priority-Based Budgeting Process. This included a June 7, 2010 meeting during which the Council agreed to a budget program ranking methodology. This was followed by a discussion on July 12th and July 19th during which the Council received and discussed narrative descriptions of each program or service.

The Council is now asked to establish their individual program priorities for the purposes of further discussion and eventual submission of a City Manager Recommended Budget. Attachment A to this report contains a summary of each Councilmember's individual ranking along with a composite ranking.

For background purposes, a copy of the previously agreed upon ranking methodology is included in Attachment B, along with program descriptions in Attachment C.

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

Staff recommends that the Council conduct a preliminary ranking of programs based on the agreed-upon methodology, and review the rankings at the Council meeting.

REQUESTED COUNCIL ACTION

Conduct a preliminary ranking of budget programs and review them at the Council meeting.

Prepared by: Chris Miller, Finance Director
Attachments: A: 2011 City Council Program rankings
B: Ranking methodology
C: Program descriptions

Department / Division	Program / Function	Current	Composite	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank
			Council Rank					
City Council	Business Meetings	Current City Code	1.80	3.00	-	3.00	3.00	-
City Council	Community Support / Grants	Current established amount	1.60	4.00	-	1.00	3.00	-
City Council	Intergovernmental Affairs / Memberships	Current established amount	1.20	3.00	-	1.00	2.00	-
City Council	Recording Secretary	Current agreement	1.80	2.00	-	5.00	2.00	-
Advisory Comm.	Human Rights Commission	Current established amount	1.80	3.00	-	3.00	3.00	-
Advisory Comm.	Ethics Commission	Current established amount	1.60	3.00	-	3.00	2.00	-
Administration	Customer Service	Current established standard	1.80	3.00	-	3.00	3.00	-
Administration	Council Support	Current established standard	1.60	3.00	-	2.00	3.00	-
Administration	Records Management/Data Practices	Current established standard	2.00	3.00	-	5.00	2.00	-
Administration	General Communications	Current established standard	1.80	3.00	-	3.00	3.00	-
Administration	Human Resources	Current established standard	1.80	3.00	-	3.00	3.00	-
Administration	Organizational Management	Current established standard	1.40	3.00	-	2.00	2.00	-
Elections	Elections	Required service per Statute	1.60	3.00	-	5.00	-	-
Legal	Civil Attorney	Current contract	1.80	3.00	-	4.00	2.00	-
Legal	Prosecuting Attorney	Current contract	2.40	3.00	-	4.00	5.00	-
Legal	Special Services	Current contract	1.60	3.00	-	3.00	2.00	-
Finance	Banking & Investment Management	'Buy and hold' strategy	2.20	4.00	-	3.00	4.00	-
Finance	Budgeting / Financial Planning	Minimum required level	2.00	3.00	-	3.00	4.00	-
Finance	Business Licenses	Required service per City Code	1.80	3.00	-	3.00	3.00	-
Finance	Cash Receipts	Required service per Statute, GAAP	1.20	3.00	-	3.00	-	-
Finance	Contract Administration	Minimum required level	2.00	4.00	-	3.00	3.00	-
Finance	Contractual Services (RVA, Cable)	Current contact	1.20	3.00	-	1.00	2.00	-
Finance	Debt Management	Required service per Statute	1.20	3.00	-	3.00	-	-
Finance	Economic Development	On an 'as needed' basis	1.80	4.00	-	2.00	3.00	-
Finance	Accounts Payable	Required service per Statute, GAAP	0.60	3.00	-	-	-	-
Finance	Gen. Ledger, fixed assets, financial reporting	Required service per Statute, GAAP	0.60	3.00	-	-	-	-
Finance	Lawful Gambling (partial cost)	Required service per City Code	0.60	3.00	-	-	-	-
Finance	Payroll	Required service per Statute, GAAP	0.60	3.00	-	-	-	-
Finance	Receptionist Desk	Staff Reception Desk M-F, 8-4:30pm	1.40	2.00	-	3.00	2.00	-
Finance	Risk Management	Minimum required level	1.80	4.00	-	-	5.00	-
Finance	Utility Billing (partial cost)	Minimum required level	1.60	4.00	-	-	4.00	-
Finance	Workers Compensation Admin.	Minimum required level	1.60	4.00	-	-	4.00	-
Finance	Organizational Management	Not applicable	1.20	3.00	-	1.00	2.00	-
Central Services	Central Services	Not applicable	1.20	3.00	-	1.00	2.00	-
General Insurance	General Insurance	Minimum required level	0.60	3.00	-	-	-	-
Police Administration	Response to Public Requests	Current established standard	2.20	3.00	-	3.00	5.00	-
Police Administration	Police Records / Reports	Current established standard	2.20	3.00	-	5.00	3.00	-
Police Administration	Community Liaison	Current established standard	2.20	3.00	-	5.00	3.00	-
Police Administration	Organizational Management	Current established standard	2.00	3.00	-	5.00	2.00	-
Police Patrol	24 x 7 x 365 First Responder	Current established standard	3.00	5.00	-	5.00	5.00	-
Police Patrol	Public Safety Promo / Community Interaction	Current established standard	2.00	3.00	-	4.00	3.00	-
Police Patrol	Dispatch	Current established standard	3.00	5.00	-	5.00	5.00	-
Police Patrol	Police Reports (by officer)	Current established standard	2.20	3.00	-	5.00	3.00	-
Police Patrol	Animal Control	Current established standard	2.40	3.00	-	4.00	5.00	-
Police Patrol	Organizational Management	Current established standard	2.00	3.00	-	5.00	2.00	-
Police Investigations	Crime Scene Processing	Current established standard	2.60	3.00	-	5.00	5.00	-
Police Investigations	Public Safety Promo / Community Interaction	Current established standard	2.20	3.00	-	5.00	3.00	-
Police Investigations	Criminal Prosecutions	Current established standard	3.00	5.00	-	5.00	5.00	-
Police Investigations	Response to Public Requests	Current established standard	2.20	3.00	-	5.00	3.00	-
Police Investigations	Organizational Management	Current established standard	2.00	3.00	-	5.00	2.00	-
Community Services	Community Services	2 CSO's (1 FTE)	2.20	3.00	-	5.00	3.00	-
Police Emerg. Mgmt	Police Emergency Management	Current established standard	3.00	5.00	-	5.00	5.00	-
Police Lake Patrol	Police Lake Patrol	Current established standard	2.60	5.00	-	5.00	3.00	-
Fire Administration	Fire Administration & Planning	Current established standard	2.20	4.00	-	5.00	2.00	-
Fire Administration	Emergency Management	Current established standard	3.00	5.00	-	5.00	5.00	-
Fire Administration	Organizational Management	Current established standard	2.00	3.00	-	5.00	2.00	-
Fire Prevention	Fire Administration & Planning	Current established standard	2.20	4.00	-	5.00	2.00	-
Fire Prevention	Fire Prevention	Current established standard	3.00	5.00	-	5.00	5.00	-
Fire Fighting / EMS	Fire Administration & Planning	Current established standard	2.00	3.00	-	5.00	2.00	-
Fire Fighting / EMS	Fire Suppression / Operations	Current established standard	3.00	5.00	-	5.00	5.00	-
Fire Fighting / EMS	Emergency Medical Services	Current established standard	3.00	5.00	-	5.00	5.00	-
Firefighter Training	Firefighter Training	Current established standard	3.00	5.00	-	5.00	5.00	-
Fire Relief	Fire Relief	Actuarial required amount	0.80	3.00	-	-	1.00	-
PW Administration	Project Delivery	Deliver \$2.5-\$3.5 M annually	2.40	4.00	-	5.00	3.00	-
PW Administration	Street Lighting	Maintain system per policy	2.60	3.00	-	5.00	5.00	-
PW Administration	Permitting	Administer current city code	2.00	4.00	-	3.00	3.00	-
PW Administration	General Engineering/Customer Service	Respond to Customer requests	1.80	3.00	-	3.00	3.00	-
PW Administration	Storm Water Management	Meet min. regulatory requirements	2.40	4.00	-	5.00	3.00	-
PW Administration	Organizational Management	Admin and budgetary requirements	2.00	3.00	-	5.00	2.00	-
Streets	Pavement Maintenance	Maintain 75-80 Avg. pavement rating	2.60	4.00	-	5.00	4.00	-
Streets	Winter Road Maintenance	Per current snow policy	2.60	3.00	-	5.00	5.00	-
Streets	Traffic Management & Control	Meet regulatory standards	2.60	3.00	-	5.00	5.00	-
Streets	Streetscape & ROW Maintenance	Maintain to low to medium standard	1.80	3.00	-	3.00	3.00	-
Streets	Pathways & Parking Lots	Maintain 75-80 Avg. pavement rating	2.60	4.00	-	5.00	4.00	-
Streets	Organizational Management	Admin and budgetary requirements	2.00	3.00	-	5.00	2.00	-
Street Lighting	Street Lighting capital items	Replace failed systems	2.20	3.00	-	4.00	4.00	-
Bldg Maintenance	Custodial Services	Maintain medium workplan	1.00	1.00	-	3.00	1.00	-
Bldg Maintenance	General Maintenance	Meet operational need	1.20	1.00	-	3.00	2.00	-
Bldg Maintenance	Organizational Management	Admin and budgetary requirements	1.60	3.00	-	3.00	2.00	-

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2011

Attachment A

<u>Department / Division</u>	<u>Program / Function</u>	<u>Current</u>	Composite Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank
Central Garage	Vehicle Repair	Preventative repair/minimize downtime	2.40	4.00	-	4.00	4.00	-
Central Garage	Organizational Management	Admin and budgetary requirements	2.00	3.00	-	5.00	2.00	-
Rec Administration	Personnel Management	Current established standard	1.60	3.00	-	3.00	2.00	-
Rec Administration	Financial Management	Current established standard	2.20	3.00	-	5.00	3.00	-
Rec Administration	Planning & Development	Current established standard	1.80	3.00	-	3.00	3.00	-
Rec Administration	Community Services	Current established standard	1.80	3.00	-	3.00	3.00	-
Rec Administration	City-wide Support	Current established standard	1.60	3.00	-	3.00	2.00	-
Skating Center	OVAL	Current established standard	2.00	3.00	-	4.00	3.00	-
Skating Center	Arena	Current established standard	2.00	3.00	-	4.00	3.00	-
Skating Center	Banquet Area	Current established standard	2.00	3.00	-	4.00	3.00	-
Skating Center	Department-wide Support	Current established standard	1.60	3.00	-	2.00	3.00	-
Recreation Programs	Program Management	Current established standard	1.80	3.00	-	3.00	3.00	-
Recreation Programs	Personnel Management	Current established standard	2.00	3.00	-	5.00	2.00	-
Recreation Programs	Facility Management	Current established standard	2.00	3.00	-	4.00	3.00	-
Recreation Programs	Volunteer Management	Current established standard	2.20	4.00	-	3.00	4.00	-
Recreation Programs	Organizational Management	Current established standard	2.00	3.00	-	5.00	2.00	-
Recreation Maint.	Grounds Maintenance	Current established standard	1.60	2.00	-	3.00	3.00	-
Recreation Maint.	Facility Maintenance	Current established standard	2.60	4.00	-	5.00	4.00	-
Recreation Maint.	Natural Resources	Current established standard	2.20	4.00	-	5.00	2.00	-
Recreation Maint.	Department-wide Support	Current established standard	1.80	3.00	-	3.00	3.00	-
Recreation Maint.	City-wide Support	Current established standard	1.60	3.00	-	3.00	2.00	-
Miscellaneous	Equipment Replacement	Per CIP subject to available funding	1.60	4.00	-	-	4.00	-
Miscellaneous	Building Replacement	Per CIP subject to available funding	1.60	4.00	-	-	4.00	-
Miscellaneous	Park Improvement Program	Per CIP subject to available funding	1.40	3.00	-	-	4.00	-
Miscellaneous	Emerald Ash Borer	Not applicable	2.00	4.00	-	3.00	3.00	-
Miscellaneous	Debt Service - Streets	Legally required debt obligations	0.60	3.00	-	-	-	-
Miscellaneous	Debt Service - City Hall, PW Bldg.	Legally required debt obligations	0.60	3.00	-	-	-	-
Miscellaneous	Debt Service - Arena	Legally required debt obligations	0.60	3.00	-	-	-	-

2011 Budget Ranking Methodology

5 - Items in this category, if not funded, are those that could potentially compromise the physical well-being of individuals or property. Examples are the inability of police or fire to respond to calls.

4 - Items in this category, if not funded, are those that could result in substantial increases in the financial burden on the community in subsequent years. Examples of this would be a failure to repair a street or replace a capital asset.

3 - Items in this category, if not funded, are those that could impede the city's ability to provide the type of services that contribute to the quality of life. Examples of this would be funding for the cultural or social events.

2 - Items in this category, if not funded, are those that wouldn't likely affect individuals in the community, but would impede the ability of the city to fulfill its mission. An example of this would be reduced office maintenance.

1 - Items in this category, if not funded, are those that would have little or no impact either on the community, or the city's ability to fulfill its mission. An example of this would be deferred mowing.

City Council

City Council: Business Meetings - City Council salaries and cost of City audit.

City Council: Community Support/Grants - Annual Grants to NWYFS and Roseville Senior Program.

City Council: Intergovernmental Affairs / Memberships - Annual memberships: League of Minnesota Cities; Ramsey County League of Local Governments, Suburban Rate Authority; and National League of Cities

City Council: Recording Secretary – Contract for recording and preparation of city council meeting minutes.

Advisory Commissions

Human Rights Commission – Expenses related to hosting a forum, member training, essay contest member conference attendance and other misc expenses

Ethics Commission - Expenses related to annual Ethics Training and other misc expenses.

Administration & Legal

Administration: Customer Service - Time spent responding to phone, email and in person inquiries.

Administration: Council Support - Time spent preparing City Council packets; preparing official documents; Codification of Ordinances; and Administrative support of Ethics and Human Rights Commissions.

Administration: Records Management/Data Practices - Administration of city-wide electronic Records Management system to collect, archive, and retrieve records. Administration of city-wide Data Practices procedures to assure privacy of certain data and appropriate dissemination of public information.

Administration: General Communications - Provide public information via *Roseville City News*; website; news releases, and other materials. Educate the public via tapes/dvds and special events.

Administration: Human Resources - Administration of human capital; benefits and wellness; compensation; employee/labor bargaining and relations; employee training and development; communications; and, legal compliance and record keeping.

Administration: Organizational Management - Time spent planning, leading, and organizing the City and department; participating in general training or meetings, conducting performance evaluations, etc.

Elections

Elections - Administration and clerical support for the education, recruitment and training of judges and staff; absentee and Election Day voter support; and precinct preparation. Election Day supplies and annual maintenance fees.

Legal

Civil Attorney – Annual retainer plus out-of-pocket expenses.

Prosecuting Attorney – Annual retainer plus out-of-pocket expenses.

Special Services - Contingency amount budgeted for legal suits and/or other actions.

Finance, Central Services, Insurance

Banking & Investment Management - Manage the City's investment portfolio and banking relationships including buying and selling investments, transferring cash among city accounts.

Budgeting / Financial Planning – Coordinate the City's Budget and capital planning function including; the preparation of the annual budget and CIP, and regular preparation of materials for the City Council, City Manager, and Department Heads.

Business Licenses - Process all tasks related to the issuance of business licenses including; application review and submittals to the City Council.

Cash Receipts - Process all tasks related to the cash receipts function including; entering cash receipts, balancing the cash drawer, etc.

Contract Administration - Assist in the coordination of IT JPA's, wireless lease agreements and License Center lease.

Contractual Services (RVA, Cable) - Provide contractual accounting-related services to the Roseville Visitor's Association, and Cable Commission.

Debt Management - Coordinate the City's debt management function including the issuance of all debt including conduit financing offerings.

Economic Development - Assist in the City's Economic Development function.

Accounts Payable - Process all tasks related to the accounts payable function including; processing invoices, issuing 1099's and sales tax filings.

Gen. Ledger, Fixed Assets, Financial Reporting - Process all tasks related to the general accounting and financial reporting functions including; journal entries, financial statement preparation, bank reconciliation, etc.

Lawful Gambling - Process all tasks related to the issuance of lawful gambling licenses including; application review and submittals to the City Council.

Payroll - Process all tasks related to the payroll function including; entering timesheets, managing benefit withholdings, general processing, federal and state reporting, etc.

Reception Desk - Process all tasks related to the receptionist function including; answering phones, directing lobby traffic, issuing pet licenses, etc.

Risk Management - Coordinate the City's risk management function including; property/liability, serving as Chair of the Safety Committee, and serving as the City's Agent of Record.

Utility Billing - Process all tasks related to the utility billing function including; entering meter reads, processing invoices, and servicing accounts.

Workers Compensation Administration - Administer the City's workers compensation program including managing First Report of Injury forms, and claims administration.

Organizational Management – Time spent planning, leading, and organizing the department; participating in general training or meetings, conducting performance evaluations, etc.

Central Services – Includes all general City Hall copier supplies (paper, toner, etc.), letterhead and envelopes, and postage machine lease payments.

General Insurance - The General Fund's share of the City's workers compensation and property/casualty insurance costs.

Police

Admin: Response to Public Requests - The foremost function of the police department is to serve and protect the public. 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. Copies of police reports are available to the public upon request. The police counter front window is covered Monday-Friday, 8:00 to 4:30 to serve the public. There is also a 24 x 7 x 365 entry available to the public.

Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually. Record Technicians review and code all reports and then enter the reports into the records management system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of police reports are available to the public upon request. Police reports are also forwarded to the City/County Attorneys and the Court.

Admin: Community Liaison - National & Family Night Out, Citizens Academy, Neighborhood Block Watch, volunteer Citizens Park Patrol, Shop with a Cop, Senior Safety Camp, Bike Rodeos, Crime Free Multi-Housing, crime alerts, business/residential premise safety reviews, and statistical crime reporting.

Admin: Organizational Management - Personnel supervision, strategic planning, budget planning/management, grant procurement/management, internal investigations, compliance with data practices and state statutes, web site maintenance, policy and procedure development, union deliberation, tactile planning (SWAT) and training.

Patrol: 24x7x365 First Responder - 24 hour day/seven days week patrol entire City; first responder on the scene of all 911 calls.

Patrol: Public Safety Promo/Community Interaction - Volunteer Reserve Officer unit, volunteer Citizen's Emergency Response Team (CERT), Explorer's, Officer Friendly, Bike Rodeos, Citizens Academy, Shop with a Cop, and participation in many community events. Patrol by district to become familiar to residents.

Patrol: Dispatch - Dispatch through Ramsey County Sheriff's Office – 24 x 7 x 365 days/year; billed by number of calls for service.

Patrol: Police Reports (by Officers) - Approximately 25,000 police reports are written by Patrol annually. All reports are reviewed by a sergeant and then the records technicians for thoroughness and accuracy. A good percentage of incidents require all officers involved write a report on the incident—the first officer on the scene generates the original report and other officers called to the scene generate a supplemental report under the same case number.

Patrol: Animal Control - The Patrol Division holds the primary responsibility for animal control in the City unless a part-time Community Service Officer is available.

Patrol: Organizational Management - Personnel supervision, training, compliance with ordinances and statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency; define/establish/attain overall goals and objectives. Sworn officers are mandated by the state to attend several trainings on a regularly scheduled basis—many civil judgments across county (deliberate indifference), constitutional violations.

Investigations: Crime Scene Processing - On scene collection of evidence; secured filing of evidence in police department; submission of evidence to BCA and courts. May include the writing of search warrants, getting judicial approval of warrant and then execution of said warrant (may include SWAT).

Investigations: Public Safety Promo/Community Interaction - Officer Friendly, Bike Rodeos, Citizens Academy, Shop With A Cop, "lemonade stand," focused Rosedale surveillance, and participation in many community events. Assist with crime alerts to notify community of criminal activity. Investigation of all major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a detective to act as school liaison officer at RAHS during the school year.

Investigations: Response to Public Requests - To function efficiently the police department needs to see 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. Investigation of all major cases (incidents) by the department's detectives that occur in the City of Roseville; investigation continues until case is cleared.

Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation, Child Protection, and other law enforcement/public safety agencies.

237 Investigations: Organizational Management - Personnel supervision, training, compliance with ordinances
238 and statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
239 define/establish/attain overall goals and objectives. Reviewing cases to determine which cases require
240 follow-up or review by detectives based on solvability and case load. Coordination and supervision of
241 major investigations and crime scenes.

242
243 Community Services: Community Services – Salary of two part-time temporary CSO's and annual
244 community service officer budget that includes the cost of the City's contract with Brighton Vet Clinic—
245 takes in strays and attempts to find owner, also disposes of dead animals.

246
247 Emergency Management: Emergency Management - City-wide emergency siren maintenance, cost of
248 training for designated emergency manager, and cost to support the Department's volunteer reserve officer
249 program.

250
251 Lake Patrol – Lake Patrol - Ramsey County Sheriff's Office to patrol Lake Owasso (water issues only).

252 253 **Fire**

254
255 Admin: Fire Administration and Planning - Administrative staff time related to department operations,
256 planning, payroll processing, budgets, meeting, state, local, and federal requirements.

257
258 Admin: Emergency Management - Fire Department staff time for planning and operations related to City
259 wide emergency management.

260
261 Admin: Organizational Management - Fire Department staff time related to daily department operations.

262
263 Prevention: Fire Administration and Planning - Full-time administrative and prevention personnel time for
264 daily operations, personnel management, and planning.

265
266 Prevention: Fire Prevention - Prevention staff to perform prevention, plan review, inspections, fire
267 investigations.

268
269 Fire Fighting/EMS: Fire Administration and Planning - Full-time administrative and operational personnel
270 time for daily operations, personnel management, and planning.

271
272 Fire Fighting/EMS: Fire Suppression/Operations - On-duty staffing available to provide fire related
273 response- General supplies, and equipment- Firefighter uniforms- Vehicle replacement.

274
275 Fire Fighting/EMS: Emergency Medical - On-duty staffing available to provide EMS response- General
276 supplies, and equipment- Firefighter uniforms- Vehicle replacement.

277
278 Fire Fighter Training: Training - Firefighting, EMS, HAZ MAT, OSHA, leadership, rescue, vehicle
279 operations, vehicle driving, equipment operations, report writing, new hire training, all areas of department
280 training.

281

282

Public Works

Admin: Project Delivery – Planning, designing, organizing & managing engineering resources to ensure successful completion 2.5-4.0 million of projects. Construction staking, administration, and inspection of construction process.

Admin: Street Lighting – Maintain 1300+ street lights & traffic signals, electrical costs for lighting. Manage contract maintenance.

Admin: Permitting – Issue ROW & erosion permits, review plans, inspection, coordinate with applicants. Take corrective action, as needed. Planning & building permit review.

Admin: General Engineering/Customer Service – Assist customers (phone, walk-up, online) with inquiries regarding public utilities, property lines, past & future projects, city services. Design, maintain, and update the City's organized collection of maps using computer hardware, software, geographic data designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information

Admin: Storm Water Management – Customer service, engineering, review, and management/coordination of stormwater issues and outside agencies involved in Storm Water Management.

Admin: Organizational Management – Supervise PW Staff, develop and manage the budget. General oversight & planning of the department. Prepare for, participate in, and follow up to Council & Commission meetings.

Streets: Pavement Maintenance – Preventative maintenance & repair of all City pavement to achieve an average condition rating of 75-80. Crackseal and sealcoat on a regular schedule to ensure safe & adequate transportation, and to extend life of the pavement in the most cost effective manner.

Streets: Winter Road Maintenance – Keeping roads and streets accessible through the winter is a priority for the City. Full plow after 2 or more inches, ice control as needed to keep roads safe.

Streets: Traffic Management & Control – Design, fabrication, installation and maintenance of City traffic control signs for City streets and parking lots. Street & parking lot striping, including crosswalks, arrows, lane markings, school & parking lots to ensure compliance.

Streets: Streetscape and ROW Maintenance – Regular tree-trimming program to ensure visibility and clearance for safety. Mowing, watering, weeding, picking trash, tree maintenance in all streetscape areas. Mowing & weeding ROW areas.

Streets: Pathways & Parking Lots – Maintain pathways & parking lots to ensure safety to all users and achieve an average pavement condition of 75-80. Sustain an aesthetically pleasing appearance through repairs & various types of sealants. Repair quickly to avoid higher costs or injury.

Streets: Organizational Management – Supervise/oversee street staff, street purchases, manage budget, departmental planning of street division to maintain services.

331 Street Lighting: Street Lighting – Maintain /replace as needed.

332

333 Bldg Maintenance: Custodial services – Provide cleaning of City buildings & contract maintenance to
334 medium level, order supplies, resolve issues to ensure buildings are kept clean and acceptable.

335

336 Bldg Maintenance: General Maintenance – Oversee two-person contract custodial staff, HVAC
337 management & monitoring, maintenance, manage summer seasonals.

338

339 Bldg Maintenance: Organizational Management – Supervision, budgetary control, planning, leading, and
340 organizing.

341

342 Central Garage: Vehicle Repair - Maintenance & repair of City fleet to maintain safe, working condition,
343 minimize downtime, and regular scheduled maintenance and repairs.

344

345 Central Garage: Organizational Management - Budgetary control, supervision, and organizing workplan for
346 fleet maintenance division

347

348 **Parks & Recreation**

349

350 Admin: Personnel Management – Personnel Management includes direct staffing costs to process and track
351 bi-weekly payroll for 25 FTE employees and over 300 part-time seasonal staff. Personnel Management is
352 responsible for the training and development of 25 FTE employees. Personnel Management includes
353 promoting employment opportunities, recruiting qualified candidates, processing needed personnel
354 paperwork, training to insure high level of delivery and responsibility, supervising to assure quality
355 experiences and services and policy and procedure adherence and evaluating to manage professional and
356 community expectations.

357

358 Admin: Financial Management – preparing, executing and monitoring all aspects of the department budgets
359 including revenues and expenses whereby more than 50% is generated through non-tax dollar revenue.
360 Include: planning and coordinating outside funding, administer financial matters on a continual bases.
361 Financial Management involves intensive monitoring of 68 program budgets, 11 facility budgets and 8
362 event budgets. Financial Management includes the costs to supervise both expense and revenue budgets, to
363 develop annual budgets and to report budget outcomes. Financial Management also includes staffing costs
364 to process, track and report daily cash receipts and credit transactions.

365

366 Admin: Planning & Development – Includes: reporting for information and decision making, research,
367 policy development and execution, short term and long term planning, best practice/accreditation
368 maintenance, and special and routine projects and committees. Develop goals and activities, conduct
369 program research and development, legal and legislative work, analyze and plan for program and facility
370 needs, prepare for capital improvements, etc. Planning and Development expenses are connected to
371 department wide and community based policy relations, research and reporting and project management.
372 Often times these projects are at the request of Council, Commission or Administration or involve
373 improved department operations.

374

375

376 Admin: Community Services – includes department customer service, make presentations to local groups,
377 participate with and support more than 20 affiliated groups, resident communications of offerings, special
378 event support and guidance, incorporating technology into operations including website updates and timely
379 e-mail responses. Community Services covers a range of community wide benefits from staff involvement
380 with community organizations and agencies to providing excellent customer service, to offering a wide
381 range of community events to producing communication materials that promote recreational opportunities
382 and facilities and educate and inform the community to serving the community using current technology
383 based tools for registration and communication.

384
385 Admin: Citywide Support – Includes projects, tasks, time spent not directly related to parks and recreation,
386 i.e. department head meetings, city council meetings, community presentations, commission support,
387 attending meetings and serving on city committees, coordinating with other city departments, etc. City-
388 Wide Support includes personnel costs for staff involved in inter-department meetings and projects and
389 community programs and events that involve multi city operations.

390
391 Skating Center: OVAL – The Skating Center services over 300,000 users annually and has the following
392 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The OVAL portion reflects
393 the cost of building maintenance, ice and equipment maintenance, personnel management and building and
394 grounds maintenance. Also included in this budget are the costs of personnel, financial management,
395 programs, event and overall facility management of the OVAL for the winter ice season and summer skate
396 park.

397
398 Skating Center: Arena – The Skating Center services over 300,000 users annually and has the following
399 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Indoor Arena portion
400 reflects the cost of building maintenance, ice and equipment maintenance and personnel management. Also
401 included in this budget are the costs of personnel, financial management, programs, event and overall
402 facility management of the year round operation of the Arena.

403
404 Skating Center: Banquet Area – The Skating Center services over 300,000 users annually and has the
405 following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Banquet Area
406 portion reflects the cost of personnel management, program/event management and financial management.
407 The amount reflected in the Banquet portion includes the cost of equipment and building maintenance for
408 the estimated 50,000 users of the banquet facility at the Skating Center. Also included in this budget are the
409 costs of personnel, equipment and supplies and overall facility management to host weddings, class
410 reunions and hundreds of community group meetings and events.

411 Skating Center: Department wide Support – The amount in this portion of the Skating Center budget
412 reflects the time spent by Skating Center staff working in other areas of the Parks and Recreation
413 Department, i.e. parks and grounds, golf course, recreation, etc.

414
415 Programs: Program Management - Recreation Program Management involves all direct costs necessary to
416 provide Roseville with 1850 recreation programs, events and opportunities annually. Program Management
417 services all sectors of the community from the very young to older adults; provides opportunities in the arts,
418 athletics, enrichment, wellness and leisure; and involves individuals, families and groups. Recreation
419 Program Management includes all development, implementation and evaluation responsibilities including
420 planning, communications and promotions, supervision and post program evaluations and reporting.

423 Programs: Personnel Management - Personnel Management is responsible for the training and development
424 of part-time seasonal staff. Over 300 part-time seasonal employees deliver front line recreation services as
425 activity leaders, customer service representatives and facility managers. Personnel Management includes
426 promoting employment opportunities, recruiting qualified candidates, processing needed personnel
427 paperwork, training to insure high level of delivery and responsibility and supervising to assure quality
428 experiences and recreation services.

429
430 Programs: Facility Management - Includes the costs to facilitate current community programming at the
431 following facilities: Brimhall and Central Park Community Gymnasiums, Gymnastic Center, Fairview
432 Community Center, Harriet Alexander Nature Center, ballfields, picnic shelters and the Muriel Sahlin
433 Arboretum. Facility Management provides oversight and direct management for eleven community
434 resources. Facility Management includes direct costs for: scheduling usage, part-time seasonal staffing to
435 supervise facility use, provides needed resources to maintain clean, safe and desirable community facilities.

436
437 Programs: Volunteer Management - The cost to recruit, train, supervise, communicate and recognize the
438 current level of volunteers. Volunteer Management is responsible for recruitment, training and development
439 of parks and recreation volunteer team. Over 3,000 volunteer experiences annually account for 30,000
440 hours of community service as sport coaches, park maintenance, facility support, event support, activity
441 leaders, advisors and advocates. Volunteer Management encompasses all aspects of the volunteer
442 experience from promotion and communication to recruitment and training to supervision and support to
443 recognition and appreciation.

444
445 Programs: Organizational Management - Includes a compilation of program liability insurance and credit
446 card/on-line fees, direct costs for providing credit card use, online services and insurance coverage for
447 recreation programs, facilities, events and services.

448
449 Maintenance: Grounds Maintenance - Grounds maintenance activities include all maintenance and
450 management of activities performed on all City parkland areas, i.e. mowing/trimming, landscape
451 repair/maintenance and construction, pathways maintenance, etc.. This does not include athletic field areas,
452 Muriel Sahlin Arboretum, Harriet Alexander Nature Center, Cedarholm GC and the Roseville Skating
453 Center.

454
455 Maintenance: Facility Maintenance - Facility and Equipment Maintenance includes all maintenance and
456 management of activities performed on all City park facilities, i.e. play equipment, athletic fields, hard
457 surface courts, Muriel Sahlin Arboretum, HANC, park shelters, park ice rinks, wading pool, etc. This does
458 not include the Roseville Skating Center and Cedarholm Golf Course.

459
460 Maintenance: Natural Resources Maintenance - Natural Resources activities include implementation and
461 management of the City Diseased and Hazard Tree program and all natural resource implementation and
462 management activities.

463
464 Maintenance: Department wide support Maintenance - Department-wide support is maintenance for
465 recreation and includes all direct activities and management of those activities to support 1850 Roseville
466 Parks and Recreation Programs and activities and numerous affiliated group efforts.

469 Maintenance: City wide Support - City-Wide Support includes all activities and management for city-wide
470 events the Parks and Recreation Department Planning and Maintenance Division supports such as National
471 Night Out, Election Support, Roseville Home and Garden Fair, etc. This also includes support for various
472 City committees such as The Development Review Committee, Safety Committee, etc.