



2014–2017
Strategic Plan

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General Overview

The 2014-2017 Strategic Plan is enclosed. The Strategic Plan is developed by City Staff in accordance with City Council goals. It provides the framework for the Budget, program priorities and the Capital Improvement Plan (CIP). It also provides the long-term work direction for each City Department.

The Strategic Plan is incorporated into a larger Performance Management Program - a comprehensive approach to improving results through systematic processes and continuous evaluation. The Plan encompasses a 4-year period that includes the next two biennial budgets.

The Strategic Plan contains a separate section for each Department. Each Department's portion of the Plan is separated into the following subject matters: Background, Department Overview, Goals & Priorities, Actions Plans, and Performance Measures & Results.

Administration Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Administration Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The City of Roseville's Mission Statement is:

To provide ethical, efficient, and responsive local government, in support of community aspirations, guided by policies of the City Council, and implemented by professional staff, to ensure that Roseville remains strong, vibrant, and sustainable for current and future generations.

In support of the City's mission, the Administration Department has developed value statements to guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

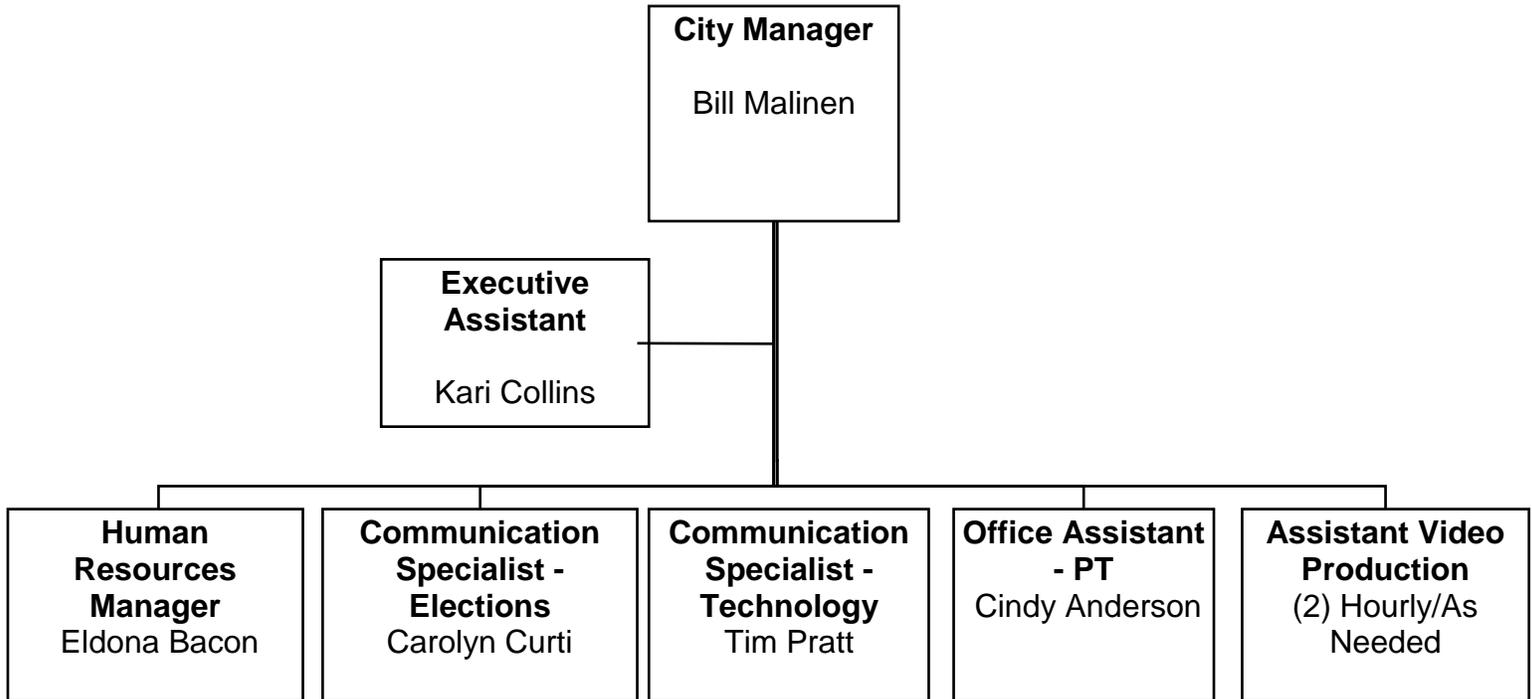
The Department's value statements are shown below:

Administration Department's Value Statements:

- ❖ To provide the highest **quality** service to all residents and businesses
- ❖ To instill a culture of mutual **respect** free of discrimination for all citizens, regardless of race, creed, color, national origin, place of residence, disability, marital status, status with regard to public assistance, gender, sexual orientation, veteran status, pregnancy, age or any other class protected by local, state or federal laws
- ❖ To act **ethically** and fairly in all actions of the employees and volunteers of the City of Roseville
- ❖ To **encourage** creativity and foster innovation of ideas to strengthen the workplace

Department Overview

The Administration Department has 5.75 FTE that serve as Administration, Human Resources, Solid Waste and Recycling, Communications and Elections staff. Additionally, two Video Assistants work on an hourly/as needed basis to assist with Council taping. The department is responsible for carrying out the City Council's policies, human capital oversight, and administering City business.



The Department includes 5.75 full-time employees. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Administration	3.75	3.75	4.25	4.25	4.25	4.25
Elections	.15	.15	.15	.15	.15	.15
Communications	1.52	1.52	2	2	2	2
Recycling	.33	.33	1.33	1.33	1.33	1.33
Total FTE's	5.75	5.75	7.73	7.73	7.73	7.73

The Administration Department provides a diverse range of services and staffing levels are projected to increase to fully support all the responsibilities and goals as outlined by the City Council. Current responsibilities include:

- Making all personnel policies, procedures, negotiations and interpretations.
- Ensuring enforcement of laws and ordinances.
- Conducting studies and making recommendations for Council consideration.
- Providing information to the community about activities, programs and services in the City.
- Directing the City's solid waste and recycling programs.
- Planning, oversight, and development of all organizational human capital
- Directing citywide personnel matters
- Assisting Ramsey County with Elections.

Goals and Priorities

The Administration Department's long-term goals and priorities have been established in conjunction with IR2025, City Council directives, and the Department's mission and overall vision. The City Council established its directives earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were fifteen City Council directives that were applicable to this Plan. They include:

- Model better environmental stewardship
- Explore ways to improve sustainability through purchases and practices, and apply sustainable methods to areas where appropriate
- Develop better strategies and plans for supporting our senior community (Short term-task force) (Long term-strategies)
- Develop better connections between city government, school districts, and public and private providers of services to those in need in our community
- Discuss and implement an ongoing community driven visioning process
- Discuss and evaluate Council goals and directives for existing city commissions and explore the potential of newly created commissions and boards (i.e. Park Board/Park District & Finance Commission)
- Support initiatives to better communicate with local businesses and 2025 vision to continue to recognize and incent the spirit of "volunteer" within Roseville
- Routinely seek community input to evaluate and continuously improve city services
- Support city-wide record management system to accurately and electronically create, store and retrieve documents
- Support Volunteer Management Program
- Actively pursue a local options sales tax
- Support Human Rights Commission's efforts on civic engagement and neighborhoods
- Improve Communications with residents (Newsletter; Newspaper; E-communications; Mailings)

- Create a succession, leadership, career development , training, recruitment and retention management plans to ensure quality service
- Develop budgeting strategies to achieve an even compensation structure for union and non-union employees

Based on these items as well as the Department's own objectives, the Administration Department's Goals & Priorities are shown below.

Administration Department's Goals and Priorities:

1. Provide excellent, effective and efficient City services to ensure that all citizens, businesses and visitors have their needs met in a customer driven, cost effective manner.
2. Improve management and provide leadership to employees, commissions, task forces and others, as needed to ensure that all employees and volunteers have the tools and training to efficiently and effectively achieve their responsibilities.
3. Establish performance measures to ensure that City staff are meeting community needs.
4. Implement Imagine Roseville 2025 Goals and Strategies which were identified by hundreds of members of the community who donated thousands of hours to help set the course for Roseville's future.
5. Improve outreach to all communities within the City of Roseville to ensure that all residents, businesses and visitors feel safe, welcome, respected and heard.

These goals and priorities require consistent high-performance by all department employees. Achieving these goals also requires substantial participation from all other departments. As a result a strong collaborative effort is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Administration Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Model better environmental stewardship

- Expand recycling opportunities in parks
- Expand recycling program to all new multifamily buildings
- Conduct zero-waste events
- Become a Green Step City

Action Plan

- ❖ Add at least 10 recycling containers in parks each year
- ❖ Meet with multifamily staff as needed (e.g. Cherrywood Pointe in 2012) to add service to their facilities.
- ❖ Continue conducting four zero-waste events. Look to expand the number of events based on additional volunteers provided by the new staff position of Volunteer Coordinator
- ❖ Add a Sustainability Coordinator to coordinate with departments the process of becoming a Green Step City and implementing additional best practices to become a third-step Green Step City.

Budget Program: Recycling

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$50,000	\$52,000	\$54,000	\$56,000
Supplies & Materials	2,500	2,500	2,500	2,500
Other Services & Charges	-	-	-	-
Capital Outlay	5,000	5,000	5,000	5,000
Total	\$57,500	\$59,500	\$61,500	\$63,500

The capital outlay represents new costs and will require additional property taxes/fee increases.

Personnel costs for the first three action items will be provided by existing staff time. The fourth action item requires additional staff which is denoted under Personal Services.

Goal #2: Explore ways to improve sustainability through purchase and practices, and apply sustainable methods to areas where appropriate.

- Continue contracting for environmental services such as curbside recycling and the Clean Up Day
- Enact an Environmentally Preferred Purchasing (EPP) policy
- Adopt and implement a sustainability plan

Action Plan

- ❖ Complete RFP process in 2013 for next recycling contract which will include provision for the collection of organics by 2016.
- ❖ Complete RFP process in 2014 for Clean Up Day contract.
- ❖ Conduct a recycling pilot program for appliances in 2013. If successful implement beginning in 2014.
- ❖ Draft an EPP for Council approval in 2013. Begin implementation in 2014. Will require a Capital Outlay fund to financially offset certain purchases.
- ❖ In 2014-2015 work with Council, departments and consultant to write, adopt and implement a sustainability plan. Consultant fee included under personal services.
- ❖ Work with other departments on expansion of the geothermal system (where feasible)
- ❖ Work with other departments to implement and promote energy savings opportunities identified by the REACT committee.

Budget Program: Recycling

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	\$	\$	\$	\$
Personal Services	-	-	-	-
Supplies & Materials	-	-	-	-
Other Services & Charges	60,000	60,000	10,000	10,000
Capital Outlay	<u>10,000</u>	<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
Total	\$70,000	\$85,000	\$50,000	\$60,000

The capital outlay represents new costs and will require additional property taxes/fee increase. Personnel costs will be provided by existing staff time. Researching and drafting a sustainability plan will require hiring an outside consultant (Other Services).

Goal #3: Develop better strategies and plans for supporting our senior community

Action Plan

- ❖ Identify seniors’ needs through focus groups, surveys, targeted meetings
- ❖ Identify resources (governmental agencies, private sector, service/philanthropic groups) that meet identified needs
- ❖ Develop communication plan to inform seniors about community resources
- ❖ Lobby appropriate governmental agencies, private sector, service agencies to increase support in areas where resources are lacking

Budget Program: Customer Service/Organizational Management

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$5,000	\$1,000	\$ 1,000	\$1,000
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	-	-	-
Capital Outlay	-	-	-	-
Total	\$10,000	\$1,000	\$1,000	\$1,000

Personnel costs will be provided by existing staff time. Other services include contract for focus groups and surveys.

Goal #4: Develop better connections between city government, school districts, and public and private providers of services to those in need in our community

Action Plan

- ❖ Identify those in need through focus groups, surveys, targeted meetings
- ❖ Identify public and private service providers who provide services for those in need
- ❖ Identify staff/council to be liaisons between and among city, school and private sector
- ❖ Establish regular meetings among liaisons to address issues/problems
- ❖ Lobby appropriate governmental agencies, private sector, service agencies to increase support in areas where resources are lacking

Budget Program: Customer Service/Organizational Management

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$3,000	\$1,000	\$1,000	\$1,000
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	-	-	-
Capital Outlay	-	-	-	-
Total	\$8,000	\$1,000	\$1,000	\$1,000

Personnel costs will be provided by existing staff time. Other services include contract for focus groups and surveys.

Goal #5: Discuss and implement an ongoing community driven visioning process

Action Plan

- ❖ Hire third party facilitator to host community planning/visioning forum(s) and help identify areas in IR2025 that require updating

Budget Program: Customer Service/General Communications

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	-	\$20,000	-	\$5,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$</u>	<u>\$20,000</u>	<u>\$</u>	<u>\$5,000</u>

Costs are estimates budgeting in 2015 for a facilitator and \$5000 in 2017 for focus groups

Goal #6: Discuss and evaluate Council goals and directives for existing city commissions and explore the potential of newly created commissions and boards (i.e. Park Board/Park District & Finance Commission)

Action Plan

- ❖ Schedule Council retreat and hire facilitator to develop action plan

Budget Program: Council Support

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Supplies & Materials	-	-	-	-
Other Services & Charges	10,000	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ 10,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

Council to determine in what year this could be pursued.

Goal #7: Support initiatives to better communicate with local businesses and 2025 vision to continue to recognize and incent the spirit of “volunteer” within Roseville

Action Plan

- ❖ Hire “Volunteer Coordinator” to act as liaison between the City, local businesses, and volunteers
- ❖ Add resources to support a volunteer management program

Budget Program: Customer Service/Organizational Management

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ 25,000	\$ 27,000	\$ 29,000	\$ 31,000
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	\$30,000	\$32,000	\$34,000	\$36,000

Goal #8: Routinely seek community input to evaluate and continuously improve city services

- Conduct bi-annual community survey

Action Plan

- ❖ Implement an interactive citizen request for service platform.
- ❖ Conduct bi-annual community survey in 2014 and 2016.
- ❖ Conduct usability research on the city’s website.
- ❖ Upgrade e-mail notification system to a more user friendly interface that allows for greater incorporation of graphics.
- ❖ Explore the use of social media and other electronic media to gather feedback.

Budget Program: Budgeting/Financial Planning

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	45,000	15,000	45,000	15,000
Capital Outlay	-	-	-	-
Total	\$45,000	\$15,000	\$45,000	\$15,000

The capital outlay represents new costs and will require additional property taxes. Personnel costs will be provided by existing staff time. Personal services are the costs for service providers for a survey, e-newsletter and a citizen request platform.

Goal #9: Support city-wide record management system to accurately and electronically create, store and retrieve documents

Action Plan

- ❖ Current system includes up to date record management on all council and commissions

Budget Program: Records Management/Data Practices

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ -	\$ 33,000	\$ 33,000	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	10,000	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$10,000	\$33,000	\$33,000	\$ -

Costs represent a consultant to lay out a plan for recording and scanning City records and subsequent costs are to hire a part-time employee to scan in physical records

#10 Action Plan/Estimated Cost to be provided by Bill

Goal #10: Actively pursue a local options sales tax

Action Plan

- ❖ Continue to interact with legislators and community groups

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	\$10,000	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$10,000	\$	\$	\$

Possible Referendum in 2014.

Goal #11: Support Human Rights Commission’s efforts on civic engagement and neighborhood

Action Plan

- ❖ Council review Civic Engagement Task Force recommendations and fund accordingly
- ❖ Support Nextdoor.com

Budget Program: Customer Service

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	\$5,000	\$5,000	\$5,000	\$5,000

Goal #12: Improve communications with residents

Action Plan

- ❖ Hire evaluator to assess current communications efforts: identify how residents currently receive information; identify preferred ways of receiving communications
- ❖ Conduct focus groups to evaluate quality of current communications efforts
- ❖ Fund website redesigns
- ❖ Provide adequate funding to increase City’s presence on Facebook, twitter, YouTube and emerging technologies
- ❖ Based on community input, provide resources to support communications/community outreach
- ❖ Consider the types and costs of using new technologies. Consider technological, language and cultural barriers that prevent residents from receiving and/or understanding communications
- ❖ Consider changing demographics and make sure methods of outreach keep pace with changing audiences (target audiences, interests, languages)
- ❖ Require that communications sent to the public be reviewed by Communications staff and incorporated into the larger communications plan

Budget Program: General Communications/Organizational Management

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Supplies & Materials	1,000	-	-	-
Other Services & Charges	35,000	-	-	-
Capital Outlay	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$39,500	\$2,500	\$2,500	\$2,500

Personnel costs will be provided by existing staff time.

Goal #13: Create a succession, leadership, career development, training, recruitment and retention management plan to ensure consistent quality of service

Action Plan

- ❖ Hire HR Tech to assist with organizational staff planning, goal achievements, and to assist in locating resources for training.

Budget Program: Human Resources

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$67,500	\$69,000	\$70,500	\$72,500
Supplies & Materials	-	3,500	3,500	3,500
Other Services & Charges	15,000	10,000	10,000	10,000
Capital Outlay	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$87,500	\$82,500	\$83,500	\$86,000

Personnel costs represent a FT person to assist in achieving all HR related goals and services added through the strategic visioning process.

Goal #14: Develop budgeting strategies to achieve an even compensation structure for union and non-union employees

Action Plan

- ❖ Council to provide staff with direction/philosophy.
- ❖ Hire consultant to perform Classification and Compensation Study to identify marketplace versus internal equity gaps
- ❖ Review current Firefighter (part-time) pay & benefits

Budget Program: Human Resources

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$75,000	-	-	-
Supplies & Materials	-	-	-	-
Other Services & Charges	20,000	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$95,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Other Services & Charges lists a possible range depending on Comp study needs and requirements. The first and second action items may be implemented by existing staff and/or through hiring a consultant.

Goal #15: Implement a Human Resources Information System that interfaces with the payroll system, allows for employee self-service, eliminates dual entry, enhances data analysis and allows for the importing/exporting of data.

Action Plan

- ❖ Select HRIS Provider.

Budget Program: Human Resources

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	40,000	30,600	31,200	32,000
Capital Outlay	-	-	-	-
Total	<u>\$40,000</u>	<u>\$30,600</u>	<u>\$31,200</u>	<u>\$32,000</u>

Personnel services represent a cloud based HRIS service. Providers contract implementation costs and personnel costs would be performed by existing staff with no additional costs. Costs generated by hiring an HR tech are represented in goal #13.

Performance Measures & Results

Regional Benchmark: Average number of days from a position vacancy to candidate acceptance

IR2025 Strategy: 2.B

Description: # of days between job being posted and person accepting the position

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	53	-	-	-	-
Roseville	60	51	-	-	-

Regional Benchmark: Rate of turnover

IR2025 Strategy: 2.B

Description: # of employees that voluntarily leave the city divided by total number of positions (excludes seasonal employees)

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	1.4 %	-	-	-	-
Roseville	3.5 %	6.4%	- %	- %	- %

Local Benchmark: Percentage of employee performance reviews conducted within 30 days of the due date

IR2025 Strategy: 2.B

Description: N/A

2010	2011	2012	3-Year Avg.	2013
15.7 %	20.7 %	- %	- %	- %

Local Benchmark: Number of website subscribers for electronic communications

IR2025 Strategy: 2.B

Description: Number of email accounts registered to receive City News updates through the website's email subscription program

2010	2011	2012	3-Year Avg.	2013
540	572	-	-	-

Local Benchmark: Percentage of time cable channel is free of difficulties

IR2025 Strategy: 2.B

Description: Technical difficulties are equipment related problems or human errors that prevent residents from viewing Roseville Cable Channel 16

2010	2011	2012	3-Year Avg.	2013
99.9 %	99.9 %	- %	- %	- %

Local Benchmark: Tons of material collected through curbside collection

IR2025 Strategy: 2.B

Description: Tons of material collected as part of the City's contracted recycling collection program

2009	2010	2011	3-Year Avg.	2012
3,281.20	3,321.35	3,243.86	3,282.14	-

Community Development Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Community Development Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Community Development Department's mission is:

The Roseville Community Development Department is dedicated to maintaining and enriching our community's vitality through long-range planning, equitable administration of building and zoning codes and facilitation of sustainable redevelopment.

This mission reflects the Department's oversight in ensuring that current and future development is responsible and beneficial to the community. It also ensures that there is fair and consistent stewardship in undertaking the Department's responsibilities.

In support of the Department's mission, the Community Development has developed value statements to guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

The Department's values are shown below:

Community Development Department Value Statements:

Respect – provide courteous and helpful service to everyone

Fairness – provide service to all customers that is equitable and unbiased

Innovation – seek solutions that are creative and efficient as well as cost-effective

Collaboration – seek out internal and external partnerships to lead to better service and outcomes

Quality- daily task and work products are done with attention to detail and clarity

Efficiency- methods are employed to take the least amount of time at the least cost

Stewardship – dedication towards applying our work toward thinking to future generations

Dependable – reliable and consistent service and work products

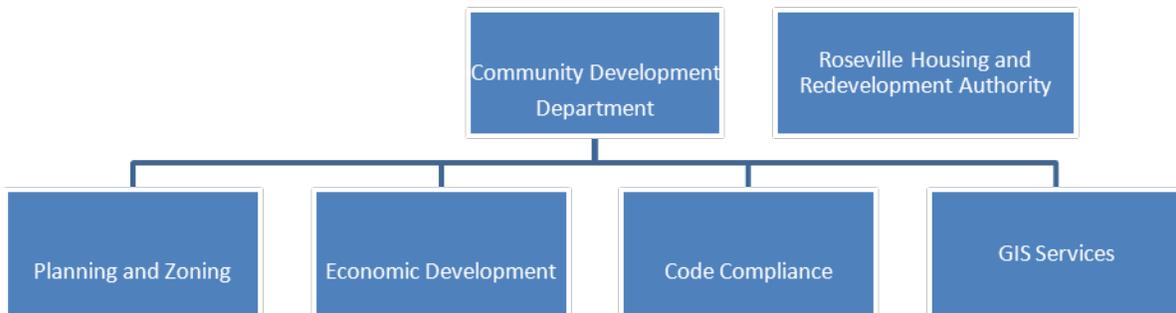
Professional – all interactions are conducted with the highest degree of professionalism

Excellence – create work product and services better than what is expected

Department Overview

The Community Development Department is comprised of four operating divisions; Planning and Zoning, Economic Development, Code Compliance, and GIS Services. The Department is led by the Director of Community Development, who oversees departmental strategic planning and budgeting, and is responsible for all departmental activities. In addition, the Community Development Director is the Executive Director of the Roseville Housing and Redevelopment Authority (RHRA). The RHRA staff person is housed within the Community Development Department.

Divisional managers oversee day-to-day operations and report directly to the Director. The Department's organizational structure is depicted below.



The Department includes 10 full-time and 3 part-time employees. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Planning and Zoning	3.25	3.25	3.25	3.25	3.25	3.25
Code Compliance	6.25	6.25	6.25	6.25	6.25	6.25
GIS Services	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development	.25	.25	1.00	1.00	1.00	1.00
RHRA	1.00	1.25	2.25	2.25	2.25	2.25
Total FTE's	11.75	12.00	13.75	13.75	13.75	13.75

The *Planning and Zoning Division* includes a City Planner and Associate Planner and a part-time department assistant. A majority of the Community Development Director's time is allocated to this Division. This Division is responsible for the implementation and enforcement of zoning, subdivision, and development regulations. Staffing levels are expected to remain unchanged for the next several years.

The *Code Compliance Division* includes 6 full-time employees. The division regulates and enforces state and local codes regarding the construction, remodeling and expansion all structures within the City. The division also enforces city codes regarding property maintenance and public nuisances. Staffing levels are expected to remain unchanged for the next several years.

The City's *GIS Services Division* includes 1 full-time employee. The division provides and maintains electronic data regarding land within Roseville for both the public and staff. Staffing levels are expected to remain unchanged for the next several years.

The City's *Economic Development Division* has no direct full or part-time employees. Instead a portion of the Community Development Director's time is allocated towards economic development. This division attempts to foster and encourage expansion of existing businesses and attract new businesses. There has been recent discussion by both the City Council and the Housing and Redevelopment Authority about expanding economic development efforts. With that in mind, it is expected that staffing levels will need to be increased by at least one more full-time staff person.

The City's *Housing and Redevelopment Authority (HRA)* employees one part-time staff person and has two Community Development staff members assigned hours towards HRA matters (The Department Assistant and Community Development Director). The HRA support housing opportunities for residents through the provision of housing loan programs, helps preserve neighborhoods by funding proactive code enforcement, and promotes and markets sustainable practices through such events as the Living Smarter Home and Garden Fair. The HRA is currently undertaking their own strategic plan. As a result of that process, it is expected that the additional resources will be allocated for HRA activities.

Goals & Priorities

The Community Development's long-term goals and priorities have been established in conjunction with IR2025, City Council Goals, and the Department's mission and overall vision. The City Council established its Goals earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were eight City Council Goals that were applicable to this Plan. They include:

City Council Goals

- ❖ Modify and update City Code to be in compliance with the Comprehensive Plan.
- ❖ Strategically look at the City's role in fostering the redevelopment of Twin Lakes.
- ❖ Create a comprehensive economic development policy and mission and dedicate resources and staff to support existing businesses within Roseville as well as markets the community to attract new businesses.
- ❖ Create incentives to foster redevelopment of underutilized properties and to eradicate high-crime concentrations.
- ❖ Engage industry experts to identify programs and amenities necessary for future cities to remain vibrant in the future (i.e. long-term planners, retail experts, housing and transportation officials).
- ❖ Support a diversified economy with a variety of employment opportunities and head of household wage jobs.
- ❖ Build effective partnerships with the private sector to utilize new urban design concepts.
- ❖ Continue to lobby for the Northeast Diagonal transportation corridor.

Based on these items as well as the Department's own objectives, the Community Development Department's Goals & Priorities are shown below.

Community Development Department Goals & Priorities:

- 1) Review and update ***Department Policies and Procedures*** to ensure that they are meeting the needs of the departments, the City as an organization, and the citizens of Roseville.
- 2) Improve ***Records Management and Information Tracking*** of all files and correspondence to ensure easy and efficient access to information.
- 3) Improve and increase ***Public and Community Outreach*** to allow for a better understanding of the City's processes and decisions.
- 4) Implement ***Department Modernization*** after a thorough review of department procedures and equipment.
- 5) Undertake a review of the department's ***Organizational Structure*** and implement to ensure that the department's services are delivered effectively and efficiently.
- 6) Create opportunities and provide resources for department personnel's ***Professional Development***.
- 7) Promote innovative and sustainable ***Land Use Practices and Regulations*** to ensure that the community needs are being met.
- 8) Partner with Roseville business community and external entities to promote a ***Diverse Local Economy*** through expansion of existing businesses and attraction of desirable and needed businesses.

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires substantial participation from all other departments. As a result, a strong collaborative work style is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Community Development Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

*Goal #1: Review and update **Department Policies and Procedures** to ensure that they are meeting the needs of the departments, the City as an organization, and the citizens of Roseville.*

Action Plan

- ❖ Improve internal budgeting process
- ❖ Update current procedure manuals
- ❖ Create written policy manual
- ❖ Review and improve development review process
- ❖ Create consistent nomenclature regarding the Department's activities.
- ❖ Revise new construction plan review process

Budget Program: Organizational Management

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$3,000	\$ 3,000	\$3,000	\$ 3,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>

Personnel costs will be provided by existing staff time with no increase to the budget.

*Goal #2: Improve **Records Management and Information Tracking** of all files and correspondence to ensure easy and efficient access to information.*

Action Plan

- ❖ Create electronic scanning and document management program and schedule.
- ❖ Create improved program for maintaining internal files and retention of such files.
- ❖ Eliminate paper storage of documents and files per record retention schedule.
- ❖ Create master electronic property file database using Laserfiche.
- ❖ Better correspondence with applicants (i.e., follow-up and approval letters)
- ❖ Tracking of construction deposit refunds
- ❖ Track/license home occupations
- ❖ Create SAC credit data base
- ❖ Create Expired permit policy and procedure

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$3,000	\$ 3,000	\$ 1,500	\$ 1,500
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	5,000	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 8,000	\$ 8,000	\$1,500	\$1,500

Personnel costs will be provided by existing staff time with no increase to the budget. Other Services and Charges costs are for the hiring of a third-party to scan department documents. The \$5,000 represents new costs.

Goal #3: Improve and increase **Public and Community Outreach** to allow for a better understanding of the City's processes and decisions.

Action Plan

- ❖ Make department documents available to general public via Laserfiche.
- ❖ Translate forms into another language (Spanish and Hmong).
- ❖ Use tools to better inform public regarding City development activities
 - Community Meetings
 - Web Site
 - Cable TV
 - Newsletter
- ❖ Educate public about code violations
 - Targeted Neighborhood Enhancement program
 - Communication through City media (website, newsletter)
 - Presence at Home and Garden Fair and similar events

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$3,000	\$3,000	\$3,000	\$ 3,000
Supplies & Materials	500	500	500	500
Other Services & Charges	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$3,500	\$3,500	\$3,500	\$3,500

Personnel costs will be provided by existing staff time with no increase to the budget. Supplies and Material Cost cover preparation and printing of new material with no increase to budget.

*Goal #4: Implement **Department Modernization** after a thorough review of department procedures and equipment.*

Action Plan

- ❖ Purchase of new software to track code enforcement efforts.
- ❖ Offer online application for building & land use permits.
- ❖ Offer online payment for permit applications.
- ❖ Provide permit pricing online.
- ❖ Update online mapping application.
- ❖ Maximize opportunities for electronic communications.

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>\$2,500</u>	<u>\$ 5,000</u>	-	-
Total	<u>\$2,500</u>	<u>\$ 5,000</u>	\$ -	\$ -

Capital Outlay costs: 2014 : Update online mapping application - \$2,500
 2015: Purchase new code enforcement software - \$5,000

*Goal #5: Undertake a review of the department's **Organizational Structure** and implement to ensure that the department's services are delivered effectively and efficiently.*

Action Plan

- ❖ Review and implement changes in departmental organization to ensure the needs of the City and the community are being met.

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	?	?	?	?
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	?	?	?	?

The costs for Personal Services is unknown at this time. It will depend on the scope of the reorganization. However, these costs will mean new expenditures.

*Goal #6: Create opportunities and provide resources for department personnel's **Professional Development.***

Action Plan

- ❖ Create opportunities for staff retreats to focus on department priorities and goals.
- ❖ Provide resources for staff training and professional development

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	10,200	10,400	10,600	10,800
Capital Outlay	-	-	-	-
Total	<u>\$10,200</u>	<u>\$10,400</u>	<u>\$10,600</u>	<u>\$10,800</u>

Other Services and Charges represent existing training dollars contained in the Community Development budget. Each year there is a slight increase in the training budget representing \$200 annually.

Goal #7: Promote innovative and sustainable *Land Use Practices and Regulations* to ensure that the community needs are being met.

Action Plan

- ❖ Modify and update City Code in compliance with the Comprehensive Plan
- ❖ Rental licensing vs. registration
- ❖ RV/trailer storage
- ❖ Shore land Ordinance Update
- ❖ Innovative and “green” development techniques
- ❖ Build effective partnerships with the private sector to utilize new urban design concepts.
- ❖ Continue to lobby for the Northeast Diagonal transportation corridor.

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$9,000	\$9,000	\$9,000	\$9,000
Supplies & Materials	-	-	-	-
Other Services & Charges	5,000	5,000	5,000	5,000
Capital Outlay	-	-	-	-
Total	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>

Personnel costs will be provided by existing staff time with no increase to the budget. Other Services and Charges costs are for the hiring of a third-party consultant to assist staff. The department budget typically budgets \$5,000 for miscellaneous consulting costs, so this amount does not represent an increase to the budget.

*Goal #8: Partner with Roseville business community and external entities to promote a **Diverse Local Economy** through expansion of existing businesses and attraction of desirable and needed businesses.*

Action Plan

- ❖ Strategically look at the City’s role in fostering the redevelopment of Twin Lakes.
- ❖ Create a comprehensive economic development policy and mission and dedicate resources and staff to support existing businesses within Roseville as well as markets the community to attract new businesses.
- ❖ Create incentives to foster redevelopment of underutilized properties and to eradicate high-crime concentrations.
- ❖ Engage industry experts to identify programs and amenities necessary for future cities to remain vibrant in the future (i.e. long-term planners, retail experts, housing and transportation officials).
- ❖ Support a diversified economy with a variety of employment opportunities and head of household wage jobs.

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$95,000	\$95,000	\$95,000	\$95,000
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	5,000	5,000	5,000	5,000
Capital Outlay	-	-	-	-
Total	<u>\$105,000</u>	<u>\$105,000</u>	<u>\$105,000</u>	<u>\$105,000</u>

Implementation of Goal #8 will require all new expenditures. The total of \$105,000 will consist of new personnel, creation and mailing of marketing materials and the use of third parties to assist in these efforts. These costs do not include financial incentives such as loans, grants, and TIF.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Community Development Department (2012 is thru 2nd Quarter)

Regional Benchmark: # of inspections completed per full-time equivalent building inspector

IR2025 Strategy: 2.B

Description: Total inspections divided by total FTE's

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	1913	1794	1930	1879	-

Local Benchmark: Complete residential plan reviews within 5 business days 95% of the time

IR2025 Strategy: 2.B

Description: N/A

	2009	2010	2011	2012
Percent	n/a	98.1 %	98.8%	96.95%

Local Benchmark: Complete commercial plan reviews within 10 business days 95% of the time

IR2025 Strategy: 2.B

Description: N/A

	2009	2010	2011	2012
Percent	n/a	94.7 %	88.1%	96.05%

Local Benchmark: Close public nuisance cases within 20 business days 80% of the time

IR2025 Strategy: 2.B, 2.C

Description: N/A

	2009	2010	2011	2012
Percent	87.3 %	80.2 %	81.0%	84.0%

Local Benchmark: Close Neighborhood Enhancement Program-initiated cases within 20 business days 80% of the time 2.B, 2.C

IR2025 Strategy:

Description: N/A

	2009	2010	2011	2012
Percent	86.2 %	78.0 %	93.0%	89.0%

Local Benchmark: Median time to approve administrative deviation

IR2025 Strategy: 2.B, 6.D

Description: N/A

	2009	2010	2011	3-year Avg.	2012
Time	13 days	14 days	21 days	16 days	20.5 days

The Department has committed to evaluating these performance measures on a quarterly basis.

In addition to these measures, the Department has also identified a number of achievements that also serve as indicators of performance. They include:

- ❖ Reestablishment of Community Development fund balance through financial cuts.
- ❖ Adoption of Twin Lakes Regulating Plan implemented innovative zoning techniques for Twin Lakes.
- ❖ Streamlining of the code enforcement process has led to cases being resolved quicker and more effectively to the satisfaction of neighbors.
- ❖ From 2008 to date, the Department continued to provide core services to our residents by:
 - Issuing nearly 6,000 building permits (99 for new housing units) with a valuation of nearly \$249 million.
 - Had nearly 2800 code enforcement investigation
 - Reviewed 346 land use applications

Finance Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Finance Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Finance Department's mission is:

*To provide support systems that maximizes taxpayer value
and ensures public confidence*

This mission reflects the Department's general internal support responsibilities including the finance and accounting function and the information technology function. It also reflects the Department's advocacy for external services that create greater economies of scale such as our IT partnerships with other cities; or services that provide surplus monies such as the License Center, that can offset city costs in other programs.

In support of the Department's mission, the Finance Department has developed value statements to guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

The Department's value statements are shown below:

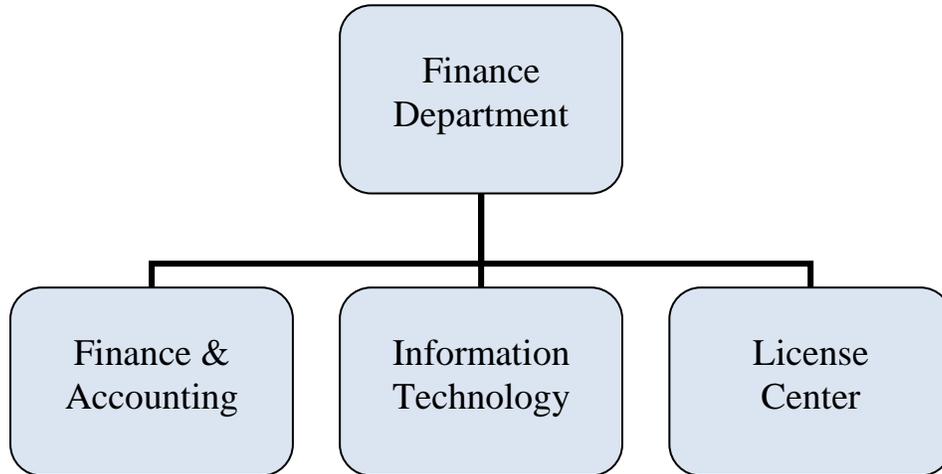
Finance Department Value Statements:

- ❖ To maintain a **professional** work environment at all times
- ❖ To promote **integrity** in all actions and decisions by upholding industry best practices
- ❖ To encourage **accountability** and responsibility among all employees by rewarding honesty and acknowledging personal improvement
- ❖ To instill a culture based on **ethics**-based decisions and actions
- ❖ To advance the expectation that new **efficiencies** are incumbent to our success
- ❖ To support **entrepreneurial** ideas and initiatives that create new support systems and enhance taxpayer value

Department Overview

The Finance Department is comprised of three operating divisions; Finance & Accounting, Information Technology, and the License Center. The Department is led by the Director of Finance, who oversees departmental strategic planning and budgeting, and is responsible for all departmental activities.

Divisional managers oversee day-to-day operations and report directly to the Director. The Department's organizational structure is depicted below.



The Department includes 27 full-time and 4 part-time employees. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Finance & Accounting	7	7	7	7	7	7
Information Technology	9.5	10.5	11.5	11.5	12.5	12.5
License Center	13	13	13	13	13	13
Total FTE's	29.5	30.5	31.5	31.5	32.5	32.5

The *Finance & Accounting* Division includes 6 full-time and 2 part-time employees who are responsible for; accounting and financial reporting, budgeting and capital planning, treasury and investment portfolio management, debt management, risk management, utility billing, and business licensing. Staffing levels are expected to remain unchanged for the next several years.

The *Information Technology (IT)* Division includes 9 full-time and 1 part-time employees who are responsible for the planning, implementation, and support of citywide information systems. Through business partnerships with other governmental jurisdictions, the IT Division also provides services to a larger regional area which allows the City to realize a greater return on IT investments. Staffing levels are expected to increase over the next few years to accommodate the growing use of technological solutions in program and service delivery.

The City's *License Center* includes 11 full-time and 3 part-time employees that serve the general public as a MN Department of Public Safety Deputy offering State auto, drivers, and DNR licenses. The License Center also issues passports as governed by the U.S. Department of State. Staffing levels are expected to remain unchanged for the next several years.

Goals & Priorities

The Finance Department's long-term goals and priorities have been established in conjunction with IR2025, City Council directives, and the Department's mission and overall vision. The City Council established its directives earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were eight City Council directives that were applicable to this Plan. They include:

City Council Directives

- ❖ Stabilize property tax rates to encourage investment in, and improve quality of, Roseville housing.
- ❖ Explore and implement tiered water and sewer rate structures for residential and commercial properties.
- ❖ Explore ways to improve sustainability through purchases and practices, and apply sustainable methods to areas where appropriate.
- ❖ Support city-wide record management systems to accurately and electronically create, store, and retrieve documents.
- ❖ Support implementation of the Parks & Recreation Master Plan and refine the process for the Parks Renewal Program.
- ❖ Re-evaluate the Parks Improvement Program.
- ❖ Establish sustainable funding mechanisms for the replacement of city information systems, streets, sidewalks, and parking lots.
- ❖ Develop, implement, and adequately fund long-term capital and infrastructure management programs.

Based on these items as well as the Department's own objectives, the Finance Department's Goals & Priorities are shown below.

Finance Department Goals & Priorities:

- 1) Present a 20-Year Capital Improvement Plan that outlines the investment necessary to sustain the City's capital assets.
- 2) Design and maintain information systems that foster an efficient and effective service delivery process that meets established service level standards.
- 3) Evaluate additional tiers to the City's utility rate structure.
- 4) Maintain a bond rating that places the City in the top 10% of all municipalities nationwide.
- 5) Update the Finance Division Business Plan
- 6) Update the License Center Division Business Plan

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires substantial participation from all other departments. As a result, a strong collaborative work effort is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Finance Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Present a 20-Year Capital Improvement Plan that outlines the investment necessary to sustain the City's assets.

Action Plan

- ❖ Continue working with the City Council CIP Task Force to develop funding recommendations for those city assets that have not been previously addressed. Submit revised funding plan in conjunction with the budget process.
- ❖ Recommend necessary funding increases to offset inflationary impacts.

Budget Program: Budgeting/Financial Planning

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ 2,500	\$ -	\$ 2,500
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
Total	\$ 2,600,000	\$ 2,602,500	\$ 2,600,000	\$ 2,602,500

The capital outlay represents new costs and will require additional property taxes. Personnel costs will be provided by existing staff time.

Goal #2: Design and maintain information systems that foster an efficient and effective service delivery process that meets established service level standards.

Action Plan

- ❖ Continue working with the City Council CIP Task Force to develop funding recommendations for IT capital assets. Submit funding plan in 2012.
- ❖ Develop a Remote Access Policy in 2012 to outline network remote capabilities and required investment.
- ❖ Continue revising all network and computer use policies as needed.
- ❖ Develop a long-term IT Support Staffing plan in 2012 or 2013.

Budget Program: Computer/End User Support & Enterprise Applications

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ 152,000	\$ 152,000	\$ 230,000	\$ 230,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total	<u>\$ 352,000</u>	<u>\$ 352,000</u>	<u>\$ 430,000</u>	<u>\$ 430,000</u>

The capital outlay represents new costs and will require additional property taxes. Personnel costs will entail the addition of 3 new FTE's which will be funded by JPA's with other cities.

Goal #3: Evaluate additional tiers to the City's utility rate structure.

Action Plan

- ❖ Prepare an analysis of the opportunities and practical limitations to implement additional tiers for residential and commercial properties in 2013.

Budget Program: Budgeting/Financial Planning

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>

The analysis will be provided by existing staff time.

Goal #4: Maintain a bond rating that places the City in the top 10% of all municipalities nationwide.

Action Plan

- ❖ No specific action plan is identified. The achievement of this goal will result from the culmination of citywide goals and strategies that promote sustainable financial planning and decision-making.

Budget Program: N/A

Estimated Cost = N/A

Goal #5: Update the Finance Division Business Plan.

Action Plan

- ❖ Update the Finance Division Business Plan.

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ 3,000	\$ -	\$ 3,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>

The update will be provided by existing staff time.

Goal #6: Update the License Center Division Business Plan.

Action Plan

- ❖ Update the License Center Division Business Plan.

Budget Program: Organizational Management

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ 3,000	\$ -	\$ 3,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ -	\$ 3,000	\$ -	\$ 3,000

The update will be provided by existing staff time.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Regional Benchmark: Average processing days for accounts payable vendor checks

IR2025 Strategy: 2.B

Description: # of days from invoice date to check date

City	2010	2011	2012	3-Year Avg.	2013
Woodbury	18	-	-	-	-
Roseville	20	21	-	-	-

Local Benchmark: License Center audit review from MN Department of Public Safety

IR2025 Strategy: 2.B

Description: % below MN Deputy Registrar average for transactional processing assistance

2010	2011	2012	3-Year Avg.	2013
-	43%	-	-	-

Local Benchmark: License Center audit review from MN Department of Public Safety

IR2025 Strategy: 2.B

Description: % below MN Deputy Registrar average for error rates

2010	2011	2012	3-Year Avg.	2013
-	25%	-	-	-

Local Benchmark: Average License Center customer wait time; tab renewals
 IR2025 Strategy: 2.B
 Description: N/A

2010	2011	2012	3-Year Avg.	2013
2	2	3	-	-

Local Benchmark: Average License Center customer wait time; MV, DL, DNR Licenses
 IR2025 Strategy: 2.B
 Description: N/A

2010	2011	2012	3-Year Avg.	2013
8	6	10	-	-

Local Benchmark: First Response percentage of Service Level Agreement violations for IT support tickets
 IR2025 Strategy: N/A
 Description: First response to support ticket is due within 30 minutes of the service request between the hours of 7:00am and 7:00pm, excluding weekends and holidays. Target is 5% or less.

2011	2012	2013	3-Year Avg.	2014
39%	2%	-	-	-

Local Benchmark: Due date percentage of Service Level Agreement violations for IT support tickets

IR2025 Strategy: N/A

Description: Due date is measured between the time of the service request and the time the ticket is resolved or closed based on separately measured categories of service priorities. Minimum closure time is 72 hours excluding weekends and holidays. Target is 25% or less.

2011	2012	2013	3-Year Avg.	2014
27%	32%	-	-	-

The Department has committed to evaluating these performance measures on a regular basis.

In addition to these measures, the Department has also identified a number of achievements that also serve as indicators of performance. They include:

- ❖ The City currently maintains a bond rating AA1 from Moody's, and AAA from Standard & Poor's. This places the City in the top 6% of all municipalities nationwide.
- ❖ The City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the past 31 years.
- ❖ The City has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the past 12 years.
- ❖ Established 25 IT-based joint powers agreements with area governmental jurisdictions creating greater economies of scale and generating \$730,000 annually in revenues.
- ❖ The License Center continues to generate surplus monies to support other City programs and services. Since 2002, the License Center has generated over \$1.3 million in surplus monies.

Fire Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic plans for the Fire Department has been developed in accordance with very limited direction involving given the Fire Department within the Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Fire Department's Mission is:

To preserve life and property

The Fire Department Vision is:

We envision our organization as a model provider of emergency services

Fire Department Value Statements

- ❖ We believe our commitment is to our families, members, and community.
- ❖ We believe in building on our foundation of trust, respect, and dedication.
- ❖ We believe in providing the highest quality of service in a professional and ethical manner.
- ❖ We value honest, tactful, and informative communication.
- ❖ We believe in striving for excellence through innovation and training.

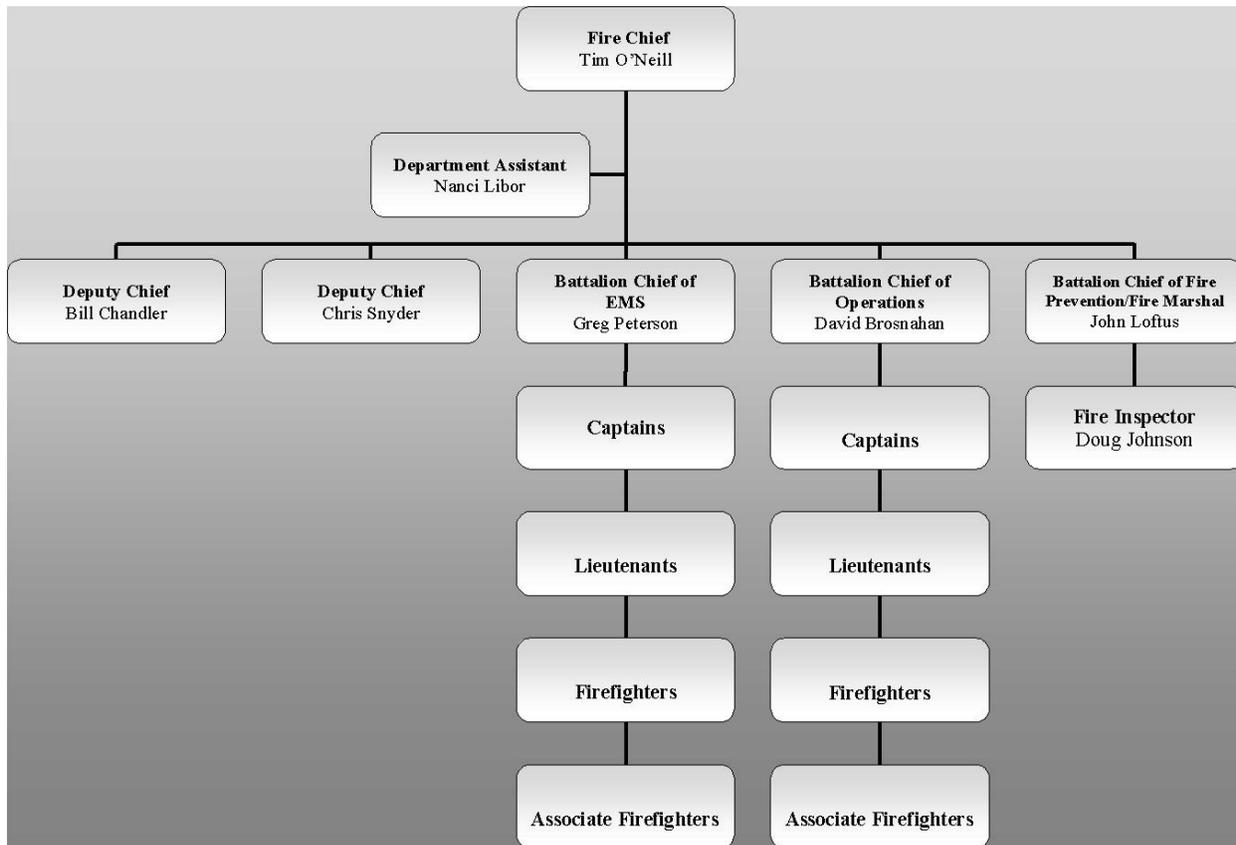
The ability of the fire department to respond timely and effectively to emergency incidents is driven by equipment, vehicles, personnel, communications, and fire stations. Over the past two decades the fire department has taken several different approaches to providing service to the community. The approaches used were based on several different factors including demographic challenges within the community, economic challenges for funding, increase in service levels and community expectations, an overwhelming increase in training and knowledge requirements, and a reduction in firefighters overall available time to commit to serving the community.

Department Overview

The Fire Department is comprised primarily of part-time employees/firefighters. We currently have four full-time Chief Officers who oversee all aspects of the department, one full-time fire inspector, and one administrative assistant.

Our part-time staff is comprised of 65 firefighter/EMT's who annually work approximately 50,000 hours through shift work, training, community events, meetings, and emergency response.

Battalion Chief's oversee day-to-day operations and report directly to the Fire Chief. The Department's organizational structure is depicted below.



Our current staffing model allows for a crew of five, with one Shift Supervisor, one Shift Lieutenant, and three firefighters per shift. We operate two 12-hour shifts per day covering 24/7 fire and EMS response. We utilize call-back personnel via a pager system for large scale incidents. There are many factors which affect the fire department's ability to provide a consistent level of service. There is an influx in daytime population within the city resulting in a disproportionate number of daytime incidents and the availability of call-back firefighters varies depending on the day and time.

Future staffing is one of the most important areas in need of a full analysis which will help guide the hiring and staffing model used by the fire department. The current makeup of the department will see the potential of 13 senior firefighters and officers retire within the next five years. The impact of the potential retirements will not only see an effect on the overall experience level of

the fire department, but a significant impact on our call-back abilities as all 13 are Roseville residents.

Training

Fire training is the most evolved area of the fire service over the past several years. Significant changes have been made to the required areas of training such as hazardous materials, new building construction, weapons of mass destruction, OSHA, and emergency medical training to name just a few. This training is mandated at the State and Federal level.

Supervisor training is a priority for the fire department. We believe it is vital to continue to train and evaluate our next generation of leaders.

Prevention

Our Fire Prevention division is made up of our Battalion Chief of Fire Prevention/Fire Marshal and Fire Inspector. The prevention division is tasked to review building construction plans, inspect on-going building projects, inspect commercial, retail, and multi-family housing, investigate all fires, and provide fire safety education to the community.

Emergency Medical Services (EMS)

Our Emergency Medical division is led by the Battalion Chief of EMS. More than 70% of the emergency work performed by the fire department involves emergency medical care. Roseville is a unique community with a higher than average percent of residents over 50 years of age. And in general the population is expected to see a continued increase in people over age 50 as the baby-boomers continue to grow older.

The impact of this increase is yet uncertain but we highly anticipate that the need for emergency medical care will continue to increase.

Operations

The Operations Division is the largest division within the fire department and is led by the Battalion Chief of Operations. The main mission within the Operations Division is to respond to all calls for help. Although emergency response is the main mission, firefighters are tasked with many other duties such as fire prevention, equipment and building maintenance.

Goals & Priorities

The Fire Department's long-term goals and priorities have been established in conjunction with IR2025, City Council directives, and the Department's mission and overall vision. The City Council established its directives earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were five City Council directives that were applicable to this Plan. They include:

City Council Goals

- ❖ Support findings of the Building Facility Needs Committee
- ❖ Continue to evaluate and improve emergency medical care, services, & training
- ❖ Review current firefighter (part-time) pay & benefits
- ❖ Expand firefighter recruitment plan
- ❖ Update City of Roseville emergency operations and dispensing plan

Based on these items as well as the Department's own objectives, the Fire Department's Goals & Priorities are shown below.

Fire Department Goals & Priorities

- 1) **Fire Department Facilities-** Complete the planning & building process for a new fire station.
- 2) **Emergency Medical Program-** Evaluate future opportunities for expansion of medical services provided to the community, and strive to provide needed medical skills at a superior level of service.
- 3) **Part-Time Firefighter Pay & Benefits-** Review and explore the current part-time pay and benefit structure of the firefighters to bring into line with current city pay & compensation structure.
- 4) **Supervision & Leadership Program-** Continue to improve and evaluate a program that assures we are doing everything possible to provide learning opportunities and development for current and future fire officers.
- 5) **Shared Services-** Continue to explore partnerships for shared service with other surrounding communities.
- 6) **Firefighter Health and Wellness Program-** Evaluate current health and wellness programs and implement new or expand current plans to better meet the needs of all firefighters.
- 7) **Community Outreach Programs-** Develop a method and strategy for community outreach programs, including future firefighter recruitment.
- 8) **Emergency Operations Plan-** Complete an update of the city's emergency operations and dispensing plan.

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires the potential substantial investment in part-time salaries and the willingness to explore new and sometimes potentially controversial directions.

Action Plans

In an effort to achieve these goals, the Fire Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Fire Department Facilities- Complete the planning & building process for a new fire station.

Action Plan

- ❖ Continue working with the current fire station planning process.
- ❖ Work with the City Council to secure the remaining funds necessary to build the new fire station.
- ❖ Complete “Plan-B” for funding options for the new fire station in the event that the current litigation causes further delays, or funding issues.
- ❖ Complete the building and move in stages of the new fire station process

Estimated Cost = \$8 million current plan *(11 million plan-B)

Budget Program: Budgeting/Financial Planning

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>8,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 8,000,000	\$ -	\$ -	\$ -

The capital outlay represents new costs and will require additional property taxes.

Goal #2: *Emergency Medical Program-* Evaluate future opportunities for expansion of medical services provided to the community, and strive to provide needed medical skills at a superior level of service.

Action Plan

- ❖ Analyze the current method of providing medical service to the community and determine if there is an opportunity to have a fire based transport program.
- ❖ Work with other fire department partners to seek necessary changes in legislation which would allow for transportation opportunities.
- ❖ Continue review and make needed changes to medical training to assure we are exceeding community expectations.
- ❖ Develop a long-term fire department transport vision and budget plan for the community.

Estimated Cost = Fire based transport plan would be an overall cost saving measure to the department and city.

Budget Program: Budgeting/Financial Planning: *Due to the many potential options for providing this service, staffing, billing, and overall program administration it is not possible to provide estimated costs before a full program analyze is completed.*

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ -	\$ -	\$ -	\$ -

Goal #3: Part-time Firefighter Pay & Benefits- Review and explore the current part-time pay and benefit structure of the firefighters to bring into line with current city pay & compensation structure.

Action Plan

- ❖ Prepare an analysis of the current part-time firefighter pay and compensation plan as it compares to both internal compensation plans and other comparable fire departments.
- ❖ Review all potential staffing options, cost, and levels of service, as they relate to the recent decision allowing part-time firefighters to unionize.
- ❖ Work with the Human Resources department to structure a plan consistent with other city pay and compensation.
- ❖ Work with City Council to secure the needed funding to support the changes recommended from the pay and compensation analysis.
- ❖ Prepare an analysis of how the new health care regulations will affect the need for part-time benefits.

**Estimated Cost = Health care \$240,000
 Compensation \$250,000
 Part-time benefits \$100,000**

Budget Program: Budgeting/Financial Planning

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ 590,000</u>	<u>\$ 590,000</u>	<u>\$ 590,000</u>	<u>\$ 590,000</u>

The outlay represents new costs and will require additional property taxes.

Goal #4: Supervision & Leadership Program- *Continue to improve and evaluate a program that assures we are doing everything possible to provide learning opportunities and development for current and future fire officers.*

Action Plan

- ❖ Continue current fire officer leadership learning opportunities.
- ❖ Conduct Blue Card Incident Management Training for all Officers.
- ❖ Conduct Incident Safety Officer training for all Officers.
- ❖ Continue reorganization plans for continued fire officer responsibilities.

Estimated Cost = \$40,000

Budget Program: Budgeting/Financial Planning

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	40,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ 40,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Costs are incorporated in current “Training” budget and pending Federal grant funds.

Goal #5: Shared services- Continue to explore partnerships for shared service with other surrounding communities.

Action Plan

- ❖ Continue to look for opportunities within the region for shared services.
- ❖ Continue conversations with all Ramsey County fire departments regarding areas of service sharing.
- ❖ Participate in any potential shared service study within the region which would meet the goals and services levels of the community and department.

Estimated Cost = \$25,000

Budget Program: Budgeting/Financial Planning

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 25,000	\$ -	\$ -	\$ -

The capital outlay represents new costs and will require additional property taxes.

Goal #6: Firefighter Health and Wellness Program- Evaluate current health and wellness programs and implement new or expand current plans to better meet the needs of all firefighters.

Action Plan

- ❖ Continue to provide annual medical exams for all firefighters, and review potential opportunities for additional services to assure firefighter wellness.
- ❖ Continue to support the fitness committee and equipment needs for the health and wellness of the firefighters
- ❖ Review the potential for fire ground rehab training and equipment.

Estimated Cost = \$15,000

Budget Program: Budgeting/Financial Planning

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	15,000	15,000	15,000	15,000
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

Costs are incorporated in current “Operations” budget

Goal #7: Community outreach programs- Develop a method and strategy for community outreach programs, including future firefighter recruitment.

Action Plan

- ❖ Continue to explore methods for part-time firefighter recruitment.
- ❖ Explore high school and college firefighter training programs to assist with recruitment of future firefighters.
- ❖ Explore opportunities for community medical and fire safety outreach programs for residents, with special focus on our senior population.

Estimated Cost = \$20,000

Budget Program: Budgeting/Financial Planning

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Supplies & Materials	5,000	5,000	5,000	5,000
Other Services & Charges	-	-	-	-
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

The outlay represents new costs and will require additional property taxes.

Goal #8: *Emergency Operations Plan*- Complete an update of the cities emergency operations and dispensing plan.

Action Plan

- ❖ Complete full update to the current city EOP.
- ❖ Complete full update to county dispensing plan.
- ❖ Review community alerting siren system, and make needed updates.
- ❖ Review current level of employee FEMA training and administer a plan to bring all employees and elected officials within guidelines.
- ❖ Develop a citywide EOP training plan for emergency preparation.

Estimated Cost = \$50,000

Budget Program: Budgeting/Financial Planning

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Supplies & Materials	10,000	10,000	10,000	10,000
Other Services & Charges	-	-	-	-
Capital Outlay	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

The outlay represents new costs and will require additional property taxes.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Regional Benchmark: Fire response time

IR2025 Strategy: 5.B.1

Description: Time it takes from dispatch to first apparatus on scene.

City	2011	2012	2-Year Avg.	2013
Emergency	3.0 mins	3.0 mins	3.0 mins	-
Non-emergency	7.0 mins	4.0 mins	5.5 mins	-

Local Benchmark: EMS response time

IR2025 Strategy: 5.B.1

Description: Time it takes from dispatch to first apparatus on scene

City	2011	2012	2-Year Avg.	2013
Emergency	4.0 mins	3.0 mins	3.5 mins	-
Non-emergency	5.0 mins	5.0 mins	5.0 mins	

Local Benchmark: Percentage of fire calls responded to in six minutes or less from time of dispatch to arrival.

IR2025 Strategy: 5.B.1

Description: N/A

City	2010	2011	2012	3-Year Avg.
Roseville	87.00%	86.00%	90.00%	87.67%
NFPA Average	90.00%	90.00%	90.00%	90.00%

Local Benchmark: Fire personnel injuries with no lost time per 1,000 calls.
 IR2025 Strategy: 5.B.1
 Description: N/A

City	2010	2011	2012	3-Year Avg.
Calls	4,225	4,290	981	3,165
Injuries	6	1	0	2.33
% per 100	0.142%	0.023%	.000%	0.07%

Local Benchmark: Fire Suppression stops/fire confined to room or origin
 IR2025 Strategy: 5.B.1
 Description: N/A

City	2010	2011	2012	3-Year Avg.
Structure Fires	47	28	1	25.33
Stops	47	27	1	25
% per 100	100.00%	96.73%	100.00%	98.68%

Local Benchmark: Fire and EMS cost per call
 IR2025 Strategy: 5.A.1
 Description: N/A

City	2010	2011	2012	3-Year Avg.
Budget	\$2,055,800	\$2,041,175	\$1,816,766	\$1,971,247
Cost per call	\$486.58	\$475.80	\$1851.95	\$938.11

The Department has committed to evaluating these performance measures on a quarterly basis.

Parks & Recreation Department 2014-2017 Strategic Plan

Background

The 2014–2017 Strategic Plan for the Parks and Recreation Department is hereby submitted. The Strategic Plan has been developed in accordance with:

- Imagine Roseville 2025
- National Accreditation Standards
- Parks and Recreation System Master Plan
- Park and Recreation Renewal Program
- City Council Goals
- City Manager Goals
- Department’s overall mission and long-term vision

Within this framework, Roseville Parks and Recreation has established goals and priorities that will guide the allocation of resources and operational decisions toward the desired outcomes.

There has been a Parks and Recreation Department within the City of Roseville since 1948. While there have been significant changes since its inception, the purpose of Roseville Parks and Recreation remains as simple as our beginnings.

Mission

Roseville Parks and Recreation exists to provide diverse programs and facilities, sustain park lands and preserve natural resources for today’s citizens and future generations.

Vision

Our vision shares the ideals this community believes can be achieved; with support for the vision coming in the form of guiding principles identified in the Parks and Recreation System Master Plan. The components of our Vision are:

- Healthy play and learning life skills
- Ongoing active living opportunities for all
- Citizen engagement
- Environmental stewardship
- High quality delivery
- Community connections
- Community character and identity

Values

Roseville Parks and Recreation services are essential to our community because they establish and maintain our quality of life, ensure the health and well-being of families and youth, promote social bonds by uniting neighbors, and contribute to the economic and environmental well-being of Roseville.

Our Promise:

As citizens and customers you deserve the best possible service, programs and facilities! We, the Roseville Parks and Recreation Department, promise to do everything possible to cheerfully and respectfully serve you by providing clean, safe facilities, enjoyable, safe programs; and timely and effective services, which includes, listening and responding to your suggestions and concerns.

Department Overview

Roseville Parks and Recreation is organized into four broad divisions including:

1. The **Administrative Division** has 3 Full Time employees that are responsible for the overall coordination of department resources, maximizing efficiency and effectiveness with high standards. Staffing levels are expected to remain unchanged for the next several years.
2. The **Park Maintenance and Development Division** has 7 Full Time employees and 2 Part Time employees that are responsible for: maintaining parks and facilities, assisting programs and events with maintenance and operations support, physical planning of changes in the system and oversight of implementation of improvements. This division is also responsible for the maintenance of the Muriel Sahlin Arboretum and the Harriet Alexander Nature Center. Staffing levels are expected to increase over the next few years to replace positions that have been eliminated and to accommodate the increased demand and usage of the parks and recreation system.
3. The **Recreation Programs and Services Division** has 4 Full Time and 3 Part Time employees that are responsible for the: customer service and registration, delivery of programs and services, organizing and training volunteers; lending support to “friends” groups with missions aligning with parks and recreation. This division is also responsible for the management of Brimhall and Central Park Community Gymnasiums, Roseville Gymnastics Center, Muriel Sahlin Arboretum and the Harriet Alexander Nature Center. Staffing levels are expected to increase over the next few years in order to accommodate the increased demand as a result of improved facilities and in an effort to increase and enhance volunteer involvement.
4. The **Specialized Facilities Division** has 7 Full Time and 1 Part Time employees that are responsible for: registration, customer service, provision of specialized recreation opportunities that include the Roseville Skating Center and Cedarholm Golf Course. Staffing levels are expected to increase over the next few years to replace the eliminated custodial position at the Roseville Skating Center.

Quality parks and recreation programs, events and facilities, as well as community parks and trails, are the result of a systematic approach to daily operations and maintenance, on-going improvements to facilities and equipment, attention to planning, programming, and strong partnerships and involvement with the community.

Current and Projected Staffing Levels:

The Parks and Recreation Department is currently staffed with 21 Full Time, 5 Part Time and numerous seasonal employees. There are currently 5 less Full Time Employees than there were in the mid 1990's in spite of increased demand and usage, high expectations and substantial facility and program growth.

The following is the anticipated Full Time staffing levels over the next several years:

	2012	2013	2014	2015	2016	2017
Administrative Division	3	3	4	4	4	4
Parks Maintenance and Development	7	7	8	9	10	10
Recreation Programs and Services	4	4	4	4	5	5
Specialized Facilities	7	7	8	8	8	8
Total FTE's	21	21	24	25	27	27

Goals & Priorities

The Parks and Recreation Department is committed to working cooperatively with residents and all City Departments to meet overall City goals. Goals, priorities and outcomes per division are as follows:

1) Administrative Operations

- Maintain ongoing parks and recreation planning, maintenance and asset management process that involves citizen engagement, adheres to professional standards and utilizes prudent professional practices.
- Explore possible collaborations for the provision of services and facilities
- Research and pursue funding trends, opportunities –i.e. grants, contributions, sponsorships ...
- Adequately support Capital Improvement Plan (CIP)
- Adequately support Park Improvement Program (PIP)
- Assess community facility needs
- Guide four year Park and Recreation Renewal Program (PRRP)
- Identify needed resources for day to day operations assistance during PRRP
- Identify approach for completion of Parks and Recreation System Master Plan (System Master Plan)
- Determine optimal department wide purchasing methods
- Establish Volunteer Management Program
- Establish and implement department-wide marketing, social media and communication strategies

2) Park Maintenance and Development

- Provide high quality parks, open spaces, natural areas, natural resources, trails and facilities to meet the recreation needs of all city residents, offers a visual/physical appeal, enhances quality of life, and forms an essential to Roseville's community identity and character.
- Create community connections and an easily accessible system of parks, opens spaces, trails, pathways, and facilities that link neighborhoods and provides opportunities for residents and others to gather and interact
- Establish staffing levels that are capable of maintaining the parks and recreation system to the status of "world renowned" as identified in Imagine Roseville 2025.
- Develop 20-year CIP for equipment and facilities
- Research and implement sustainable methods in appropriate areas
- Enhance volunteer involvement in areas such as adopt a park, natural resource projects, etc.
- Support and maintain a city-wide Forestry Program

3) Recreation Programs and Services

- Provide Roseville residents with opportunities to participate in a variety of recreation and athletic, health and wellness, art and social, life skills, and environmental education activities and programs through well designed, cost effective and relevant services
- Facilitate community groups by providing resources, facilities and services like: fields, gyms, technical support, equipment storage, promotional assistance, capital improvement collaboration, mailboxes and meeting space.
- Analyze, develop, and maintain strategies that assess direct costs to the participants and are affordable to the community.
- Improve Recreation staffing level to service expanded community facility use, senior programming and community events

4) Specialized Facilities

- Locate, design, construct and manage community facilities to meet the needs of current and future residents
- Establish community wide gathering places as identified in the Parks and Recreation System Master Plan
- Maximize use of existing parks and recreation facilities.
- Maintain safe and enjoyable environments to work, play, and visit.
- Develop 20-year CIP for equipment and facilities
- Maximize energy efficiencies of all facilities system-wide
- Improve staffing level to service expanded community facility use and community events

Action Plans

The Parks and Recreation Department's action plans include:

1) Administrative Operations

- Prepare NRPA Accreditation annual report and convert hard files to e-files
- Evaluate personnel levels and connect staff, volunteers and services to available resources
- Explore park board/park district concepts
- Hire 1 FTE to develop, support and manage volunteer initiatives
- Conduct a Community Facility needs index
- Conduct a Community Center feasibility study
- Identify projects and resources for the implementation of the full Parks and Recreation System Master Plan
- Apply the Best Value Procurement concepts to purchases and services as appropriate
- Implement department wide training program as needed, including social media, communication tools and others

Budget Program: Recreation Administration

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Supplies & Materials	10,000	10,000	10,000	10,000
Other Services & Charges (1)	125,000	5,000	5,000	10,000
Capital Outlay	-	-	-	-
Total	\$ 220,000	\$ 100,000	\$ 100,000	\$ 105,000

1) 2014 Other Services and Charges represent Community Center Feasibility Study, and facilities needs index. 2017 represents training and accreditation review expenses.

2) Parks and Open Spaces

- Hire 2.0 FTE Maintenance positions and regain 1 FT Maintenance Supervisor – to include start of enhanced Forestry Program and trail maintenance
- Reestablish PIP to reflect resources and needs
- Detail of the PRRP – including volunteer involvement
- Analyze and define a Forestry Program to include diseased and hazardous trees
- Implement use of maintenance software to support performance measures & outcomes

Budget Program: Recreation Maintenance / PIP

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services (1)	\$ 90,000	\$ 90,000	\$ 160,000	\$ 230,000
Supplies & Materials	100,000	100,000	100,000	100,000
Other Services & Charges (2)	60,000	-	-	165,000
Capital Outlay (3)	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,025,000</u>
Total	\$ 5,250,000	\$ 5,190,000	\$ 5,260,000	\$ 4,520,000

- 1) Personal Services represents FT Employees to help to support goals
- 2) Other services and charges represent the additional Park Improvement Program
- 3) Capital outlay represents the approved Park and Recreation Renewal Program.

3) Recreation Programs and Services

- Evaluate offerings to align community needs, demands, expectations, and interests with available resources.
- Solicit community partners to participate in collaborative opportunities
- Implement alternative methods to communicate with the public and program participants
- Fund 1 FTE to develop, support and manage expanded facility use resulting from RPRP community facility improvements, enhanced senior programming and community events
- Provide a wide range of community health and wellness opportunities
- Monitor trends for innovative opportunities

Budget Program: Recreation Programs

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services (1)	\$ -	\$ -	\$ 95,000	\$ 95,000
Supplies & Materials	-	-	10,000	10,000
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	\$ -	\$ -	\$ 105,000	\$ 105,000

- 1) Personal Services represents FT Employees to help to support goals

4) Specialized Facilities

- Increase access to facilities with creative scheduling and expanded space allocation
- Improve, enhance, and develop all facilities and operations system wide for awareness, use and cost effectiveness.
- Replace equipment in a timely manner to ensure safety.
- Review facility maintenance needs and align resources annually.
- Review maintenance, needs and facility operations for shared facilities at Brimhall and Central Park Schools, the Gymnastic Center, school district and affiliated groups annually.
- Pursue 20 year CIP
- Purchase automated energy management system at the Skating Center
- Research and analyze energy efficient technologies, trends and opportunities
- Re-hire 1 Full Time custodian position

Budget Program: Recreation Facilities

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services (1)	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
Supplies & Materials	-	-	-	-
Other Services & Charges (2)	-	75,000	5,000	5,000
Capital Outlay	-	<u>70,000</u>	<u>-</u>	<u>-</u>
Total	\$ -	\$ 215,000	\$ 75,000	\$ 75,000

- 1) Personal Services represents 1 Full Time custodian position
 2) Other Services represents energy management system at the Skating Center

Performance Measures & Results

Measured Outcomes & Results

1) Administrative Operations

- Develop department-wide staffing metrics in relation to investment and service levels
- Demonstrate measureable outcomes realized through the Parks and Recreation Renewal Program
- Provide projects that are on-time, on budget and of high quality
- Maintain annual accreditation status and achieve re-accreditation in 2014
- Re-hire Park Supervisor position by 2014 (position was unfunded in 2009/10) to improve day to day operations, asset management tracking, natural resource projects...
- Re hire two (2) FTE maintenance positions (one in 2014 with Forestry emphasis, and one in 2015 with general maintenance emphasis)
- Hire one FTE volunteer services coordinator position in 2014 – responsible for recruiting, training, nurturing and systematically recognizing a full range of department wide volunteers
- Increased number and skill-types of volunteers involved
- Implement Park Board/Park District concept

2) Parks and Open Spaces

- Additional maintenance staff will result in improved preventative maintenance, efficient seasonal changeovers, increased support for recreation programs and community events, expanded volunteer projects and added attention to park/community aesthetics
- Implement zone management strategies for increased efficiencies
- Improved conditions and response times
- Establish measureable outcomes realized through the Parks and Recreation Renewal Program
- Set examples for community for long term sustainable options

3) Recreation Programs and Services

- Additional recreation programming staff in 2016 will enhance programming opportunities including, but not limited to, seniors and older adults as identified.
- Better informed and prepared staff resulting in increased customer satisfaction.
- Evaluate capabilities and develop baseline for offering community events, i.e. quality, quantity, types, timing, etc.
- Efficient service delivery through shared resources
- Cohesive and motivated team of community organizations and volunteers
- Establish measureable outcomes aligned with upgrades and improvements realized through the Parks and Recreation Renewal Program
- Support better informed citizens and increased participation

4) Specialized Facilities

- Increased foot traffic, expanded opportunities for community members to access facilities, improved revenue streams from increased facility rentals.
- Re-hire one FTE department-wide custodian position in 2014 with Skating Center and Nature Center emphasis will result in enhanced conditions for users and participants resulting in improved satisfaction, higher standards and community pride
- Adjust and/or act according to financial trends, equipment, and amenity and facility condition.
- Increase productivity through use of technology
- Minimize facility utility costs
- Improved local golfer experiences and increased number of rounds played at Cedarholm Golf Course
- Create realistic volunteer base consistent with resources to share in the responsibilities of program delivery, facility supervision, project management, and promotional strategies.
- Improved awareness of facility use opportunities
- Increase safety for participants, spectators and staff
- Documented measureable outcomes realized through the Parks and Recreation Renewal Program
- Provide an example to community for long term sustainable options

Performance Measure Tracking

Regional Benchmark: Percentage of fees to expenditures
 IR2025 Strategy: 8.A.1
 Description: *Amount of fees collected for programs divided by program costs*

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	62%	63%	67%	64%	%
Roseville	86.2%	85.3%	92.3%	87.9%	%

** Calculated using both fee and non-fee recreation budgets.*

Local Benchmark: Total number of Recreation program participants
 IR2025 Strategy: 1.A.6.a-c; 1.B.3.b; 3.A.1.c; 3.D.1.b; 8.A.
 Description: N/A

2010	2011	2012	3-Year Avg.	2013
9,239	8,465	-	-	-

Does not include attendance at any special event or walk-up or group participation at the Nature Center or Skating Center

Local Benchmark: Skating Center ice hours sold
 IR2025 Strategy: 1.A.6.a-c;
 Description: N/A

2010	2011	2012	3-Year Avg.	2013
2,844	2,872	-	-	-

Local Benchmark: Pathway plowing cost per mile for season
IR2025 Strategy: 8.B.3
Description: N/A

2010	2011	2012	3-Year Avg.	2013
\$1,302	\$1,771	-	-	-

Local Benchmark: Cost per acre to mow for season
IR2025 Strategy: 2.A.1.b
Description: N/A

2010	2011	2012	3-Year Avg.	2013
\$440	\$492	-	-	-

Police Department 2014-2017 Strategic Plan

Background

The 2014-2017 Strategic Plan for the Police Department has been developed in accordance with Imagine Roseville 2025 (IR2025), City Council Goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions.

The Police Department's Mission Statement is:

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.

The mission reflects the Department's general functions in dealing with societal issues of crime, disorder, public safety and social concerns.

In support of the Department's mission, the following value statements guide long term planning efforts for departmental functions and to identify new areas of opportunity. These departmental values are incorporated into the day-to-day activities of the Department and in employee expectations. They are designed to foster a work environment and culture that is committed to excellence.

The Police Department's Core Values are:

Service to the Community

We proactively respond to community needs through open communication, accountability and professionalism in an effective and innovative manner.

Integrity

We are guided by an internal sense of honesty and morality; we consider truthfulness and honesty vital to our organization.

Respect

We treat all persons with courtesy, dignity, and respect; we temper all actions with understanding and compassion.

Innovation

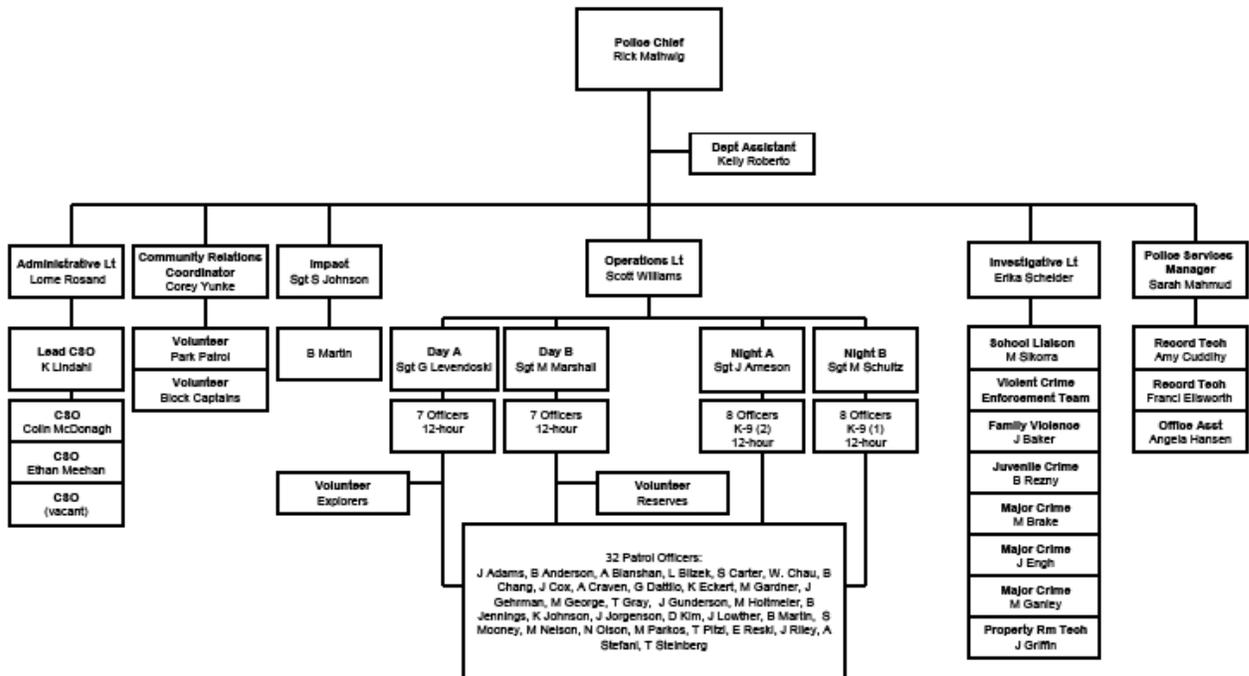
Our employees are our greatest asset. We empower individuals and encourage an atmosphere of problem solving by providing the equipment and technology to accomplish our mission.

Department Overview

The Police Department is comprised of four operating divisions; Patrol, Investigations, Administration, and Community Service. The Department is led by the Chief of Police, who oversees departmental strategic planning and budgeting, and is responsible for all departmental activities.

Three Lieutenants oversee day-to-day operations and report directly to the Chief. The Department's organizational structure is depicted below

Police Department



The Department includes 48 full-time officers, 8 full-time civilian employees, 3 part-time Community Service Officers, approximately 20 volunteer Reserve Officers and 14 Park Patrol members. Current and projected staffing levels are shown below.

	2012	2013	2014	2015	2016	2017
Patrol	37	37	38	39	39	39
Investigations	8	8	8	8	8	8
Administration	9	9	9	9	9	9
Community Service	2.5	2.5	2.5	2.5	2.5	2.5
Emergency Management	0	0	0	0	0	0
Total FTE's	55.5	56.5	57.5	57.5	57.5	57.5

The *Patrol* Division includes 37 full-time employees. The backbone of the Roseville Police Department is the uniformed patrol division. The patrol division is on duty 365 days a year, 24 hours a day. Patrol officers are the department's most visible element. They are the first to respond in emergency situations. They provide for public safety through traffic law enforcement and by maintaining order in the community. Many officers have special training and expertise in fields such as barricaded suspects, hostage negotiations, tactical response, traffic, and crowd control. Police officers receive annual training in use of force, traffic and criminal updates, and bi-annual training in first responder techniques.

The *Investigative* Division includes eight full time employees. Detectives analyze crime scenes, collect evidence, interview victims and witnesses, and interrogate suspects. Hours of thorough report writing and inclusive preparation are essential for the judicious resolution of a case. It is the detective who starts at the crime scene and follows the case through to court disposition. The Division is comprised of the Case Coordinator (manages the Division), major case detectives, the family violence detective, and the juvenile detective. The School Liaison Officer also works with the Investigations Division when school is not in session. This Division is responsible for the Ramsey County Violent Crime Enforcement Team--one officer deployed solely for drug enforcement. The Department's Evidence/Property Room falls under this Division's jurisdiction.

The Department's *Administrative* Division includes nine full-time employees. Comprised of the Chief of Police, Administrative Lieutenant, Police Services Manager, Community Resource Coordinator, Department Assistant, and the Police Records Technicians, the Administration Division of the police department is responsible for the overall management of the department by providing all employees the tools and resources necessary for the implementation of the department's mission. A few of the functions of this Division include: training and development, budget, policy, community relations, employee selection, R&D, grant procurement, record management, and internal affairs.

The Department's *Community Service* (CSO) Division includes 1 full-time and three part-time employees. The Lead CSO is in charge of the department's assets and also serves as the head of the division. Three part-time CSOs are in charge of animal control activities in the City and also assist the Patrol Division with transports, deliveries, assistance at traffic crash scenes and other general assistance to the department.

Goals & Priorities

The Police Department's long-term goals and priorities have been established in conjunction with IR2025, City Council Goals, and the Department's mission and overall vision. The City Council established its Goals earlier this year and will have significant influence on the development of the Department's Strategic Plan. In total, there were six City Council Goals that were applicable to this Plan. They include:

City Council Goals

- ❖ Increase the quality of Police Department Training, especially in technology-related criminal investigations
- ❖ Update City of Roseville dispense plan increasing area resident inoculation and vaccinations
- ❖ Increase ongoing efforts with the retail community by adding commercial patrol officers
- ❖ Continue and possibly expand the Police Department's New American Forums in cooperation with the Human Rights Commission and Fire Department.
- ❖ Implement a stake holders group that routinely exchanges information on cultural differences and their interactions with the police and other governmental service providers.
- ❖ Participate in regional and intergovernmental collaborations for shared service opportunities- a goal issued to all departments

Based on these items as well as the Department's own objectives, the Police Department's Goals & Priorities are shown below.

Police Department Goals & Priorities:

- 1) Increase the quality of Police Department Training, especially in technology-related criminal investigations
- 2) Increase ongoing efforts with retail community by adding commercial patrol officers
- 3) Continue and possibly expand the Department's New American's Forums
- 4) Increase the Department's traffic enforcement efforts
- 5) Update the City of Roseville Dispense Plan

These goals and priorities require consistent high-performance by all departmental employees. Achieving these goals also requires participation from all other departments and the public. As a result, a strong collaborative work style is paramount to the Department's success.

Action Plans

In an effort to achieve these goals, the Police Department has developed an action plan and cost estimate for each. The Action Plans are presented below. All costs are shown in current dollars.

Goal #1: Increase the quality of Police Department Training, especially in technology-related criminal investigations

Action Plan

- ❖ Continue with on-line training completed while staff is on-duty.
- ❖ Work with City administration and City Council to increase the overtime budgets to afford increased off-duty training opportunities.
- ❖ Increase the amount of in-house experts to train other staff

Budget Program: Patrol/Overtime

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$10,000	\$10,200	\$10,400	\$10,600
Supplies & Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total	\$10,000	\$10,200	\$10,400	\$10,600

The personnel services represent new costs and will require additional property taxes.

Goal #2: Increase ongoing efforts with retail community by adding commercial patrol officers

Action Plan

- ❖ Continue with ongoing Rosedale merchants meetings
- ❖ Continue Patrol staff's daily Proactive Police Visits at Rosedale.
- ❖ Add two police officers to focus on crimes in retail areas of Roseville

Budget Program: Patrol

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Services	\$ 160,000	\$ 163,200	\$ 166,464	\$ 169,794
Supplies & Materials	-	-	-	-
Capital Outlay	47,000	-	-	-
Total	\$ 207,000	\$ 163,200	\$ 166,464	\$ 169,794

The personnel services and capital outlay represent new costs and will require additional property taxes.

Goal #3: Continue and possibly expand the Police Department's New American Forums.

Action Plan

- ❖ Continue interactions with Roseville Area High School minority liaisons.
- ❖ Continue IMPACT's proactive contacts with Karen residents
- ❖ Partner with the Human Rights Commission on future forums with other cultural groups in and near Roseville

Budget Program: Patrol

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personnel Service	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	1,000	1,000	1,000	1,000
Capital Outlay	-	-	-	-
Total	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

The supplies and materials represent new costs and will require additional property taxes. Personnel costs will be provided by existing staff time.

Goal #4: Increase the Department's traffic efforts.

Action Plan

- ❖ The Department will conduct at least twenty thousand traffic contacts.
- ❖ The Department will continue to aggressively apply for state and federal grants that support overtime details that focus on DWI, seat belt and aggressive driving behaviors.

Budget Program: Patrol

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Goal #5: Update the City of Roseville Dispense Plan.

Action Plan

- ❖ Update the plan.

Budget Program: Patrol

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

All costs will be provided by existing staff time and 20- Year Capital Improvement Plan.

Performance Measures & Results

In an effort to ensure that the Department makes steady progress in achieving the goals identified above, the Department has established the following performance indicators and benchmarks:

Local Benchmark: Number of sworn full-time equivalent officers per 1,000 population
 IR2025 Strategy: 5.A
 Description: *Use total hours worked by sworn officers divided by population in thousands. Measured December 31st of each year*

2009	2010	2011	3-Year Avg.	2012
1.42	1.3	1.3	1.34	NA

Local Benchmark: Response time
 IR2025 Strategy: 5.A
 Description: *Time it takes on top priority calls, when officer responds with lights and sirens, from dispatch to first officer on scene*

2009	2010	2011	3-Year Avg.	2012
5.59	5.8	4.58	5.32	NA

Local Benchmark: Crime data accuracy
 IR2025 Strategy: 5.A
 Description: *Percentage of correct data supplied to BCA*

2009	2010	2011	3-Year Avg.	2012
99.7%	95.6%	96.2%	97.1 %	93.7% (1 st quarter)

Local Benchmark: Number of traffic contacts
 IR2025 Strategy: 5.A6
 Description: *Total number of traffic contacts*

2009	2010	2011	3-Year Avg.	2012
19,230	19,421	19,556	19,402.33	NA

Local Benchmark: Percentage of criminal cases cleared

IR2025 Strategy: 5.A

Description: *Percentage of criminal cases cleared by arrest, unfounded, exceptionally cleared, or referred to another jurisdiction or agency*

2009	2010	2011	3-Year Avg.	2012
49%	41%	44%	44.66%	47% (1 st Quarter)

*2010- change in records management system and business practices

Local Benchmark: Number of active Neighborhood Watch Programs

IR2025 Strategy: 5.A

Description: *Total number of neighborhoods active in the Program*

2009	2010	2011	3-Year Avg.	2012
140	142	142	141.33	142 (1 st Quarter)

Local Benchmark: Number of arrests per 1,000 population

IR2025 Strategy: 5.A

Description: *Total number of arrests per 1,000 population of Roseville*

2009	2010	2011	3-Year Avg.	2012
44.8	37.9	NA	NA	NA

Local Benchmark: Citizen Complaints per 1,000 calls for service

IR2025 Strategy: 5.A

Description: *Total number of citizen complaints per 1,000 calls for service*

2009	2010	2011	3-Year Avg.	2012
.2	.19	.14	.17	0 (1 st Quarter)

The Department has committed to evaluating these performance measures on a quarterly basis.

Public Works Department 2014-2017 Strategic Plan

Background

The 2014 - 2017 Strategic Plan for the Public Works Department has been developed in accordance with Imagine Roseville 2025 (IR2025), Roseville City Council goals, and the Department's overall mission and long-term vision. Within this framework, the Department has established goals and priorities that will guide the allocation of resources and operational decisions towards the desired outcomes.

The Public Works Department's mission is:

To enhance our community by effectively and efficiently developing, rehabilitating, managing, and operating physical infrastructure and services that provide the foundation for a strong and safe community.

The mission reflects the general responsibilities of the department, including full service engineering services for construction and replacement of the City's transportation and utility infrastructure, pavement maintenance, uninterrupted supply of potable water and collection of wastewater, maintenance of city facilities, and preventative maintenance and repair of a city fleet of 200 vehicles and equipment.

Along with the Department's mission, we have developed value statements to direct long term planning efforts and to help identify new opportunities. These values are integrated into our day-to-day operations and activities and are designed to cultivate a work environment and culture that is committed to excellence.

The Department's value statements are shown below:

Public Works Department Value Statements

Safety

Protecting the health and welfare of the public and our employees is our #1 priority.

Responsiveness

Serve the public, the Mayor, the Council, the Manager and other departments, and internal and external partners in an accurate, informative, and timely manner.

Accountability

Assume responsibility for our actions, decisions, and outcomes efficiently.

Respect and Sensitivity

Respect our customers' needs by providing quality public service; convey to each employee, in words and actions, their value and that of the work they perform.

Integrity

Consistently meet the highest levels of ethics, professionalism, and legal compliance in serving our customers and working with each other.

Commitment

Be dedicated to providing high quality, needed, and timely responses for all services.

A “Can-Do’ Attitude

Approach each challenge or opportunity with optimism and determination.

Respect for Diversity

Recognize and value the opportunities provided by the differences and similarities of individuals in our workforce and customer base.

Innovation

Look for new ways to carry out the department’s mission that will increase quality and effectiveness or reduce costs.

The Environment

Enrich the quality of life through the protection and enhancement of our natural resources.

Department Overview

The Public Works Department is organized into four major areas of responsibility. They are defined as follows:

Public Works Administration and Engineering

The Public Works Administration function provides for overall planning, budgeting for resources, staffing and department direction. The administration function coordinates the functions of the multiple divisions within the department.

The Engineering Division provides full service engineering for construction and replacement of the City’s transportation and utility infrastructure. Transportation projects are planned jointly with MNDOT, Ramsey County, and other transportation groups. The Engineering Division maintains accurate records of all City transportation and utility infrastructure, as well as providing information and assistance to the public, businesses, and developers.

Streets and Storm Utility

The Streets and Storm Division provides pavement maintenance for 124 miles of City streets. This division is responsible for snow and ice control on City streets and parking lots, and maintains the right-of-way, which includes tree care and mowing. Regular street sweeping is conducted three times a year, ponds and ditches cleaned, and approximately 5,000 street signs are maintained. This division is also responsible for 150 miles of storm sewer and 8,000 drainage structures. It manages the Leaf Collection Program each fall and operates the City leaf compost site on Dale Street.

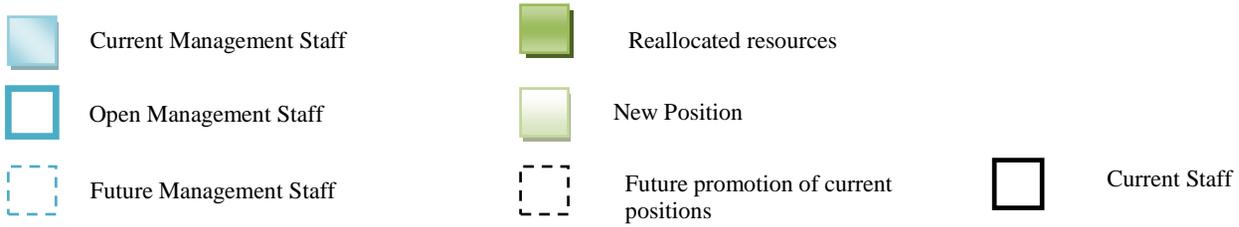
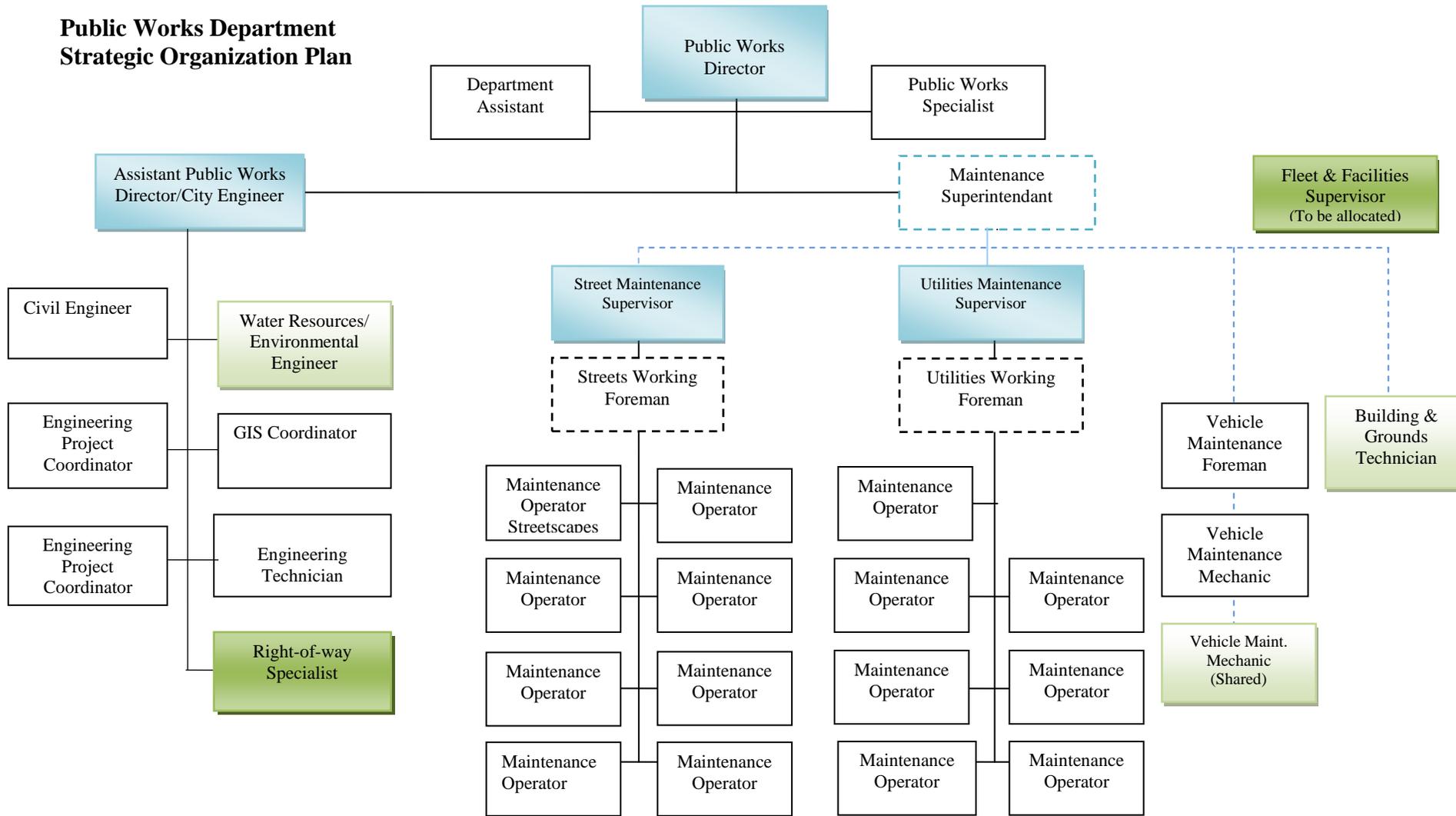
Utilities

The Utilities Division provides for continuous, uninterrupted water supply of potable water to residents and businesses. It provides maintenance of 160 miles of sanitary sewer collection and 172 miles of watermain. The division ensures 13 sanitary sewer and 4 storm sewer pumping stations are maintained at a level that allows 24/7 operation, 365 days a year. Also maintained are 1,750 fire hydrants, 2,000 valves and 1 water tower.

Building Maintenance and Central Garage

Preventative maintenance and on-demand repair of 200 pieces of equipment is performed by this division to keep City operations functioning with minimal down time. It manages janitorial services for the campus and HVAC systems and provides for general repair and maintenance of building and grounds infrastructure on the City Center Campus.

Public Works Department Strategic Organization Plan



Goals & Priorities

The Public Works Department's long-term goals and priorities have been established in conjunction with IR2025, City Council Goals, and the Department's mission and overall vision. The City Council goals, which were established earlier this year, have influenced the Department's Strategic Plan. In total, there were eleven City Council Goals that were applicable to this plan. They include:

City Council Goals

- *Develop Neighborhood Traffic Management Policy*
- *Model better environmental stewardship*
- *Explore and implement tiered water & sewer rate structure for residential & commercial*
- *Ordinance Updates, Shore Land and Erosion Control*
- *Develop Overhead Electric Undergrounding Policy*
- *Explore ways to improve sustainability through purchases and practice. Apply sustainable methods to areas where appropriate*
- *Improve walk ability of neighborhoods by continuous additions of trails and sidewalks*
- *Continue to lobby for the Northeast Diagonal transportation corridor*
- *Develop a build-out plan for existing pathway master plan and Parks and Recreation Master Plan pathway components, connect multi-family to bus stops and school crossings (on the same side of the street as the complex).*
- *Participate in regional transportation efforts to ensure adequate regional resources are allocated to transit and transportation infrastructure to serve Roseville needs*

Based on these items, along with the Department's own objectives, the Public Works Department's Goals & Priorities are shown below.

Public Works Department Goals & Priorities

- 1) Support high levels of customer service
- 2) Invest in People to Promote Employee Excellence
- 3) Increase Effectiveness and Efficiency
- 4) Enhance Partnerships
- 5) Invest in Infrastructure
- 6) Respect our Environment

High expectations have been set by these goals and priorities. It is expected that every employee perform at a consistently high level to contribute to the success of the Department, as well as the entire City.

Action Plans

In our effort to achieve our goals, the Public Works Department has developed an action plan and cost estimate for each. The Action Plans are revealed below. All costs are shown in current dollars.

Goal #1: Support High Levels of Customer Service

We are committed to providing efficient, effective, responsive, quality services to a diverse customer base, internal and external. We understand the unique needs of the customer. Demand on staff has been increasing steadily through customer expectation and regulatory requirements from other agencies.

Action Plan

Existing Resources

- Use latest technological tools to provide information to the public.
- Utilize technology to support service delivery
- Work with Metropolitan Council to develop transit expansion in the Roseville area consistent with City Council goals.

New Funding Needed

- Restructure the department management team to include a superintendent and working foreman in the operations area. We propose to elevate a supervisor position to superintendent level and promote maintenance positions to working foreman in the streets and utilities areas. This will allow additional focus on external customers and better administration of programs and services.
- Addition of a building and grounds technician to meet maintenance needs and aesthetic expectations of city facilities.

Budget Program:

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$13,000	\$14,000	\$75,000	\$76,000
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$13,000</u>	<u>\$14,000</u>	<u>\$75,000</u>	<u>\$76,000</u>

Additional funding needed for elevating the superintendent and working foreman positions, and for the new grounds technician position.

Goal #2: Invest in People to Promote Employee Excellence

Recruit, develop and retain the best possible team members for the Public Works Department. We are dedicated to training and retaining a superior workforce motivated by challenging assignments, responsibility, accountability and advancement opportunities in a work atmosphere of reasonable expectation, support and appreciation. Currently day to day priorities and emergencies stretch staff beyond reasonable expectations. Adding staff as a corrective measure will allow more long term focus on operations and will help prevent employee burnout and possible exodus.

Action Plan

Existing Resources

- Adequate staffing levels to meet desired service levels.
- Develop reasonable performance expectations that support job satisfaction and healthy lifestyles away from work.
- Promote safety from top down to reduce injury and ensure regulatory compliance.
- Offer flexible schedules to expand service hours for added benefit to the customer and to meet staff needs for family and personal commitments.
- Develop succession, recruitment, and retention plans to ensure quality continuity.

New Funding Needed

- Invest in training to ensure staff has the tools necessary to be effective and efficient.

Budget Program:

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	2,400	2,400	2,400	2,400
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$2,400	\$2,400	\$2,400	\$2,400

Increase training budgets to meet this goal.

Goal #3: Increase Effectiveness and Efficiency

The Public Works Department is committed to establishing performance measures that demonstrate our efficiency and effectiveness. We will utilize the latest technology and equipment. We strive to be innovative and provide leadership in the field of public works.

Action Plan

Existing Resources

- Utilize the Maintenance Support Specialist position to provide support to the operations area in analysis, performance measures, service delivery, and communications.
- Leverage technology to add to efficiency and effectiveness.
- Evaluate programs for opportunities to improve service delivery by contracting or privatization.
- Continue implementation of Automated Meter Reading using the latest technology for greater billing efficiency and enhanced customer service.
- *Implement Neighborhood Traffic Management Policy.*
- *Explore and implement tiered water & sewer rate structure for Residential & Commercial.*

New Funding Needed

- Add an additional mechanic to the Central Garage area to ensure minimal downtime for all city operations.
- Implementation of asset management to allow additional connecting data to Geographic Information Systems for managing infrastructure and services and for providing information to the public.
- Restructure of our right-of-way management under a single position. Consolidate utility locating, erosion control and right-of-way permitting efficiency and effectiveness.

Budget Program:

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$36,000	\$36,000	\$36,000	\$36,000
Supplies & Materials	2,000	2,000	3,500	3,500
Other Services & Charges	20,000	20,000	20,000	20,000
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$58,000	\$58,720	\$59,500	\$59,500

Additional funds needed for added mechanic position, including training and uniform costs and for additional resources for asset management implementation. New funding is also needed for the partially re-allocated right-of-way management position, as well as computer and supplies.

Goal #4: Enhance Partnerships

Foster and strengthen partnerships to reduce cost burden on property owners as supported in Imagine Roseville 2025. Our Public Works Department has taken a leadership role in partnering with other communities and jurisdictions.

Action Plan

Existing Resources

- Seek additional ways to partner with other jurisdictions in providing public works services and projects.
- *Continue to support the development of the Northeast Diagonal transportation corridor.*
- *Participate in regional transportation efforts to ensure adequate regional resources are allocated to transit and transportation infrastructure to serve Roseville needs.*
- *Participate in regional & intergovernmental collaborations for shared service opportunities.*

Budget Program:

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	-	-	-	-
Other Services & Charges	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

No additional funds needed for this goal.

Goal #5: Invest in Infrastructure

Much of the City's utility infrastructure was installed 40 to 50 years ago and will need full replacement or rehabilitation in the next two to three decades. Roseville has achieved a high pavement rating on our roads, trails and parking lots through a well-managed and effective pavement management program. Our goal is to manage infrastructure investment to achieve acceptable condition ratings.

Action Plan

Existing Resources

- *Improve walk ability of neighborhoods by continuous additions of trails and sidewalks*

Additional Funding Needed

- *Develop a build-out plan for existing pathway master plan and Parks & Recreation Master Plan pathway components.*
- *Implement replacement/rehabilitation of utility infrastructure. Technological advances have made rehabilitation of utility infrastructure more feasible and less intrusive and disruptive to customers and rights-of-way.*

Budget Program:

Estimated Cost

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$40,000	\$40,000	\$40,000	\$40,000
Supplies & Materials	-	-	-	-
Other Services & Charges	150,000	150,000	150,000	150,000
Capital Outlay	<u>500,000</u>	<u>700,000</u>	<u>900,000</u>	<u>1,100,000</u>
Total	\$690,000	\$890,000	\$1,090,000	\$1,290,000

The funding mechanism is in place for utility infrastructure, but not fully implemented at this time. Personal Services here includes one-third of the new environmental engineer position from goal #6.

New funding needed to support pathways/parking lot maintenance to maintain acceptable condition.

Additional funding for Pathway Master Plan build-out per CIP and street infrastructure to maintain pavement condition goals.

Goal #6: Respect our Environment

The community places high value on our natural resources, as stated in Imagine Roseville 2025. Public Works staff recognizes this commitment and has identified resources needed to meet community goals and regulation placed upon us by other agencies. Public Works is committed to sustainable practices in project delivery and design to reduce the city's environmental impact.

Action Plan

Existing Resources

- Increase our effort in the areas of storm water management, environmental protection, and reducing our carbon footprint with the added engineer position.
- Meet storm water regulation rules and goals in the areas of infiltration, total maximum daily loading and wetland management.
- Continue to measure results of ice control program in our efforts to reduce salt/chemical use reduction.
- Reduce the City's carbon footprint by understanding the City's impact and creating achievable and reasonable goals for implementing an action plan.
- *Implement Overhead Electric Undergrounding Policy*

Additional Funding Needed

- Add water resources/environmental engineer to the engineering division to increase our efforts in the area of storm water management.
- *Explore ways to improve sustainability through purchases and practices, and apply sustainable methods to areas, where appropriate.*

Budget Program:

	Estimated Cost			
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Personal Services	\$60,000	\$60,000	\$60,000	\$60,000
Supplies & Materials	-	-	-	-
Other Services & Charges	30,000	30,000	30,000	30,000
Capital Outlay	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total	\$140,000	\$140,000	\$140,000	\$140,000

Sustainable vehicles and green products and technologies generally cost more and additional funding is needed in these areas. Environmental engineer position includes two-thirds of the cost here in personal services (the other third is included in goal number 5).

Performance Measures and Results

The Public Works Department has established performance indicators and benchmarks to assure that we make continuous progress toward reaching the goals and priorities identified above.

Local Benchmark: Number of annual water main breaks.

IR2025 Strategy: 12. C

Description: # of breaks in City’s water main that were repaired.

Our Goal: Decrease the number of water main breaks.

2009	2010	2011	3-Year Avg.	2012 (thru 5/31/2012)
33	28	29	30	11

Local Benchmark: Number of annual sewer backups.

IR2025 Strategy: 12. C

Description: # of verified sewer pipes clogged that created a backup in the system.

Our Goal: Decrease the number of sewer backups.

2009	2010	2011	3-Year Avg.	2012 (thru 5/31/2012)
14	15	16	15	10

Local Benchmark: Average Pavement Condition Index – City Streets

IR2025 Strategy: 12. C

Description: Overall annual pavement condition index number.

Our Goal: To maintain a pavement condition index of 80 or higher for City Streets.

2009	2010	2011	3-Year Avg.
87	86	84	85.6

Local Benchmark: Average Pavement Condition Index – City Pathways

IR2025 Strategy: 5.A.5

Description: Overall annual pavement condition index number.

Our Goal: To maintain a pavement condition index of 70 or higher for City Pathways.

2009	2010	2011	3-Year Avg.
76	74	72	74

Local Benchmark: Average Pavement Condition Index – City Parking Lots

IR2025 Strategy: 12. C

Description: Overall annual pavement condition index number.

Our Goal: To maintain a pavement condition index of 70 or higher for City Parking Lots.

2009	2010	2011	3-Year Avg.
79	77	76	77.3

Local Benchmark: Project engineering cost as a percent of total project construction cost

IR2025 Strategy: 12. C*Description: N/A*

Our Goal: To provide consulting services at a cost below other consulting companies.

Project	Total Project Construction Cost	Project Engineering Cost	Percentage
09-02 Roselawn Reconstruction	\$1,446,516	\$221,294	15%
09-04 2009 Mill & Overlay	\$998,930	\$52,849	5%
10-04 2010 Mill & Overlay	\$1,261,404	\$125,430	10%
11-02 Dale Street Reconstruction	\$976,476	\$182,230	19%
11-04 2011 Mill & Overlay	\$764,844	\$82,558	11%
2011 Sewer Lining	\$548,068	\$21,203	4%

Local Benchmark: Street Sweeping**IR2025 Strategy: 12. A***Description: Sweeping operation costs.*

Our Goal: To provide sweeping services at the most cost efficient price.

Street Sweeping		2009		2010		2011	
		<i>Linear</i>	<i>Lane</i>	<i>Linear</i>	<i>Lane</i>	<i>Linear</i>	<i>Lane</i>
Spring	Cost per mile	\$310	\$111	\$347	\$124	\$371	\$133
Fall	Cost per mile	\$115	\$41	\$136	\$49	\$176	\$63

Local Benchmark: Snow Plowing**IR2025 Strategy: 12. A***Description: Cost per lane mile for street snow plowing and ice control.*

Our Goal: Cost effective safe driving conditions.

	2009/2010	2010/2011	2011/2012	3-Year Avg.
Snowfall for season	35"	86"	18"	46.3"
Cost per lane mile	\$1,563	\$2,155	\$656	\$1,458

Local Benchmark: Street Seal Coating**IR2025 Strategy: 12. A***Description: Cost per square yard*

Our Goal: To provide quality seal coating at cost effective prices.

	2009	2010	2011	3-Year Avg.
Cost per square yard	\$.91	\$.94	\$1.08	\$.98

Local Benchmark: Facility Energy Use Trending**IR2025 Strategy: 2.C.2***Description: Comparison of energy use at City facilities*

Our Goal: To continue energy-saving practices to keep energy use trending down.

Table 1 Gas Usage			
	2009	2010	2011
	<i>therms</i>	<i>therms</i>	<i>therms</i>
City Hall	32,534	17,162	16,793
Public Works	27,117	25,155	24,533
Total	59,651	42,317	41,326

Table 2 Electric Usage			
	2009	2010	2011
	<i>kWh</i>	<i>kWh</i>	<i>kWh</i>
City Hall	930,720	841,760	800,400
Public Works	285,440	277,760	299,200
Total	1,216,160	1,119,520	1,099,600

Local Benchmark: Unaccounted For Water**IR2025 Strategy: 7.A 3.b.***Description: Accounting for unidentified water use*

Our Goal: To minimize lost water.

**This is a new measure and we are currently working on the best way to accurately identify unaccounted for water use.

The Department has also established additional measures of performance. They consist of:

- Program based budgeting
- Surveys of satisfaction levels of various services
- Cost of service analysis for major programs and services
- Tracking of infrastructure replacement and rehabilitation for compliance with capital improvement goals
- Life cycle costing for fleet vehicles