

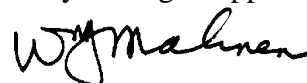

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 11/22/2010
Item No.: 13.b.1

Department Approval



City Manager Approval



Item Description: Continue Discussion on the 2011 Tax Levy and Recommended Budget

BACKGROUND

At the November 15, 2010 City Council meeting, the Council raised a few budget-related inquiries and requested copies of the work papers Staff used in formulating a City Manager Recommended Budget. One of the inquiries pertained to the capital items that were included in the Council-adopted 2011 Preliminary Budget.

As was noted during the discussion, some of the capital items included in the CIP was not ultimately included in the Budget, or were not funded at originally prescribed amounts. In an effort to highlight those items that have been funded, the following list of general capital items and equipment has been prepared.

The following list of items represents new capital funding and total \$236,375:

- ❖ \$64,000 for street light replacement (Prior/Perimeter drive; Victoria)
- ❖ \$57,000 for additional pathway and parking lot repairs
- ❖ \$9,000 Police Officer sidearms
- ❖ \$15,000 Squad car conversion costs
- ❖ \$3,000 Long gun parts for squads
- ❖ \$15,000 SWAT team bullet-resistant vests
- ❖ \$2,500 Police tactical gear
- ❖ \$2,000 Outdoor warning siren repairs
- ❖ \$5,000 Computer replacements
- ❖ \$2,375 Police lobby furniture, fixtures, etc.
- ❖ \$18,500 Fuel system leak detection device
- ❖ \$43,000 for Skating Center (OVAL lobby and locker room flooring, exterior painting)

In addition to these items, the 2011 Preliminary Budget also includes \$772,000 on-going funding for the following capital items:

- ❖ \$185,000 Park Improvement Program
- ❖ \$25,000 Building maintenance
- ❖ \$171,000 Police vehicle replacements
- ❖ \$80,000 Fire vehicle replacements
- ❖ \$160,000 Street and Engineering vehicle replacements

- 34 ❖ \$51,000 Parks & Recreation vehicle replacements
- 35 ❖ \$50,000 Computer and network systems replacement
- 36 ❖ \$50,000 Fiber network with Roseville Schools

37 **POLICY OBJECTIVE**

38 Establishing a final budget in advance of the public hearing will allow for maximum transparency of
39 program costs and taxpayer impacts and will communicate the Council's budget priorities.

40 **FINANCIAL IMPACTS**

41 See above.

42 **STAFF RECOMMENDATION**

43 Staff recommends that the Council make any final changes to program priorities, spending targets, or
44 revised tax levy impacts no later than the November 22nd Council meeting.

45 **REQUESTED COUNCIL ACTION**

46 Continue setting budget priorities and establish target spending limits for the 2011 Budget.

47
Prepared by: Chris Miller, Finance Director
Attachments: A: 2011 City Council Tax-Supported Program rankings and Preliminary Budget
B: 2011 City Council Other Program rankings and Preliminary Budget
C: Ranking methodology
D: Program descriptions

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

Attachment A

Department / Division	Program / Function	8/9/2010	Composite						Diff. + / -
		2011 Program Cost Current	Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank	
Administration	Council Support	120,252	-	-	-	-	-	-	-
Administration	Records Management/Data Practices	23,852	-	-	-	-	-	-	-
Administration	Human Resources	108,216	-	-	-	-	-	-	-
Administration	Organizational Management	125,113	-	-	-	-	-	-	-
Code Enforcement	Code Enforcement	165,000	-	-	-	-	-	-	-
Elections	Elections	80,655	-	-	-	-	-	-	-
Finance	Accounts Payable	34,970	-	-	-	-	-	-	-
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	-	-	-	-	-	-	-
Finance	Payroll	74,405	-	-	-	-	-	-	-
Finance	Risk Management	32,122	-	-	-	-	-	-	-
Finance	Cash Receipts	52,204	-	-	-	-	-	-	-
Finance	Lawful Gambling (partial cost)	4,359	-	-	-	-	-	-	-
Finance	Business Licenses	8,719	-	-	-	-	-	-	-
Finance	Workers Compensation Admin.	48,183	-	-	-	-	-	-	-
General Insurance	General Insurance	84,000	-	-	-	-	-	-	-
Fire Relief	Fire Relief	355,000	-	-	-	-	-	-	-
Police Patrol	Dispatch	292,078	-	-	-	-	-	-	-
PW Administration	Storm Water Management	36,424	-	-	-	-	-	-	-
PW Administration	Permitting	49,421	-	-	-	-	-	-	-
Recreation Maint.	Natural Resources	139,601	-	-	-	-	-	-	-
Streets	Traffic Management & Control	99,456	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Streets	310,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Arena	355,000	-	-	-	-	-	-	-

**** All items listed above are categorized as MANDATORY programs ****

1 Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.80	5.00	5.00	5.00	5.00	4.00	1.00
2 Police Investigations	Criminal Prosecutions	665,395	4.80	5.00	5.00	5.00	5.00	4.00	1.00
3 Fire Fighting / EMS	Emergency Medical Services	666,036	4.80	5.00	5.00	5.00	5.00	4.00	1.00
4 Fire Prevention	Fire Prevention	181,038	4.80	5.00	5.00	5.00	5.00	4.00	1.00
5 Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.80	5.00	5.00	5.00	5.00	4.00	1.00
6 Firefighter Training	Firefighter Training	100,355	4.80	5.00	5.00	5.00	5.00	4.00	1.00
7 Police Investigations	Crime Scene Processing	44,013	4.40	3.00	5.00	5.00	5.00	4.00	2.00
8 Fire Administration	Emergency Management	371	4.40	5.00	3.00	5.00	5.00	4.00	2.00
9 Police Emerg. Mgmt	Police Emergency Management	10,185	4.40	5.00	2.00	5.00	5.00	5.00	3.00
10 Streets	Pavement Maintenance	562,881	4.20	4.00	4.00	5.00	4.00	4.00	1.00
11 Streets	Pathways & Parking Lots	187,242	4.00	4.00	3.00	5.00	4.00	4.00	2.00
12 Police Lake Patrol	Police Lake Patrol	1,900	4.00	5.00	3.00	5.00	3.00	4.00	2.00
13 Legal	Prosecuting Attorney	138,925	4.00	3.00	5.00	4.00	5.00	3.00	2.00
14 PW Administration	Street Lighting	219,447	4.00	3.00	3.00	5.00	5.00	4.00	2.00
15 Central Garage	Vehicle Repair	136,821	4.00	4.00	4.00	4.00	4.00	4.00	-
16 Streets	Winter Road Maintenance	222,237	4.00	3.00	3.00	5.00	5.00	4.00	2.00
17 Police Patrol	Animal Control	200,477	3.80	3.00	3.00	4.00	5.00	4.00	2.00
18 Finance	Budgeting / Financial Planning	77,995	3.80	3.00	4.00	3.00	4.00	5.00	2.00
19 Recreation Maint.	Facility Maintenance	329,779	3.80	4.00	3.00	5.00	4.00	3.00	2.00
20 PW Administration	Project Delivery	352,877	3.80	4.00	3.00	5.00	3.00	4.00	2.00
21 Police Investigations	Response to Public Requests	10,802	3.80	3.00	3.00	5.00	3.00	5.00	2.00
22 Street Lighting	Street Lighting capital items	64,000	3.80	3.00	4.00	4.00	4.00	4.00	1.00
23 Finance	Banking & Investment Management	11,012	3.60	4.00	4.00	3.00	4.00	3.00	1.00
24 Police Administration	Community Liaison	161,338	3.60	3.00	3.00	5.00	3.00	4.00	2.00
25 Miscellaneous	Emerald Ash Borer	100,000	3.60	4.00	3.00	3.00	3.00	5.00	2.00
26 Police Administration	Response to Public Requests	225,245	3.60	3.00	3.00	3.00	5.00	4.00	2.00
27 Recreation Programs	Volunteer Management	83,631	3.60	4.00	2.00	3.00	4.00	5.00	3.00
28 Skating Center	Arena	493,320	3.40	3.00	3.00	4.00	3.00	4.00	1.00
29 Skating Center	Banquet Area	135,998	3.40	3.00	3.00	4.00	3.00	4.00	1.00
30 Police Comm Services	Community Services	65,955	3.40	3.00	3.00	5.00	3.00	3.00	2.00
31 Rec Administration	Financial Management	58,814	3.40	3.00	2.00	5.00	3.00	4.00	3.00
32 Fire Administration	Fire Administration & Planning	166,325	3.40	4.00	2.00	5.00	2.00	4.00	3.00
33 Fire Prevention	Fire Administration & Planning	10,197	3.40	4.00	2.00	5.00	2.00	4.00	3.00
34 Skating Center	OVAL	407,038	3.40	3.00	3.00	4.00	3.00	4.00	1.00
35 Police Administration	Police Records / Reports	217,766	3.40	3.00	2.00	5.00	3.00	4.00	3.00
36 Police Patrol	Police Reports (by officer)	562,260	3.40	3.00	2.00	5.00	3.00	4.00	3.00
37 Rec Administration	Community Services	253,549	3.20	3.00	3.00	3.00	3.00	4.00	1.00
38 Fire Fighting / EMS	Fire Administration & Planning	107,294	3.20	3.00	2.00	5.00	2.00	4.00	3.00
39 PW Administration	General Engineering/Customer Service	132,157	3.20	3.00	3.00	3.00	3.00	4.00	1.00
40 Police Administration	Organizational Management	330,236	3.20	3.00	2.00	5.00	2.00	4.00	3.00
41 Police Patrol	Organizational Management	408,474	3.20	3.00	2.00	5.00	2.00	4.00	3.00
42 Police Investigations	Organizational Management	43,207	3.20	3.00	2.00	5.00	2.00	4.00	3.00
43 Fire Administration	Organizational Management	39,159	3.20	3.00	2.00	5.00	2.00	4.00	3.00
44 PW Administration	Organizational Management	112,143	3.20	3.00	2.00	5.00	2.00	4.00	3.00
45 Streets	Organizational Management	41,501	3.20	3.00	2.00	5.00	2.00	4.00	3.00
46 Recreation Programs	Personnel Management	67,734	3.20	3.00	2.00	5.00	2.00	4.00	3.00

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

Attachment A

<u>Department / Division</u>	<u>Program / Function</u>	8/9/2010	Composite							Diff. + / -
		2011 Program Cost Current	Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank		
47 Police Patrol	Public Safety Promo / Community Interaction	604,924	3.20	3.00	1.00	4.00	3.00	5.00	4.00	
48 Police Investigations	Public Safety Promo / Community Interaction	125,603	3.20	3.00	1.00	5.00	3.00	4.00	4.00	
49 Streets	Streetscape & ROW Maintenance	275,093	3.20	3.00	3.00	3.00	3.00	4.00	1.00	
50 Miscellaneous	Building Replacement	25,000	3.00	4.00	3.00	-	4.00	4.00	4.00	
51 Finance	Contract Administration	7,799	3.00	4.00	2.00	3.00	3.00	3.00	2.00	
52 Administration	Customer Service	38,590	3.00	3.00	3.00	3.00	3.00	3.00	-	
53 Recreation Programs	Facility Management	237,591	3.00	3.00	2.00	4.00	3.00	3.00	2.00	
54 Administration	General Communications	64,732	3.00	3.00	3.00	3.00	3.00	3.00	-	
55 Recreation Maint.	Grounds Maintenance	326,279	3.00	2.00	3.00	3.00	3.00	4.00	2.00	
56 Advisory Comm.	Human Rights Commission	2,250	3.00	3.00	3.00	3.00	3.00	3.00	-	
57 Central Garage	Organizational Management	54,222	3.00	3.00	2.00	5.00	2.00	3.00	3.00	
58 Recreation Programs	Organizational Management	64,345	3.00	3.00	2.00	5.00	2.00	3.00	3.00	
59 Miscellaneous	Park Improvement Program	185,000	3.00	3.00	3.00	-	4.00	5.00	5.00	
60 Rec Administration	Planning & Development	78,051	3.00	3.00	2.00	3.00	3.00	4.00	2.00	
61 Recreation Programs	Program Management	787,975	3.00	3.00	2.00	3.00	3.00	4.00	2.00	
62 Finance	Utility Billing (partial cost)	7,572	3.00	4.00	4.00	-	4.00	3.00	4.00	
63 City Council	Business Meetings	79,810	2.80	3.00	2.00	3.00	3.00	3.00	1.00	
64 Rec Administration	City-wide Support	28,365	2.80	3.00	2.00	3.00	2.00	4.00	2.00	
65 Legal	Civil Attorney	154,500	2.80	3.00	2.00	4.00	2.00	3.00	2.00	
66 City Council	Community Support / Grants	62,490	2.80	4.00	3.00	1.00	3.00	3.00	3.00	
67 Skating Center	Department-wide Support	42,986	2.80	3.00	2.00	2.00	3.00	4.00	2.00	
68 Recreation Maint.	Department-wide Support	116,543	2.80	3.00	2.00	3.00	3.00	3.00	1.00	
69 Advisory Comm.	Ethics Commission	2,500	2.80	3.00	3.00	3.00	2.00	3.00	1.00	
70 Rec Administration	Organizational Management	31,515	2.80	3.00	2.00	3.00	2.00	4.00	2.00	
71 City Council	Recording Secretary	12,000	2.80	2.00	2.00	5.00	2.00	3.00	3.00	
72 Recreation Maint.	City-wide Support	52,403	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
73 Finance	Debt Management	7,799	2.60	3.00	4.00	3.00	-	3.00	4.00	
74 Finance	Economic Development	7,799	2.60	4.00	1.00	2.00	3.00	3.00	3.00	
75 Miscellaneous	Equipment Replacement	50,000	2.60	4.00	2.00	-	4.00	3.00	4.00	
76 Bldg Maintenance	Organizational Management	28,688	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
77 Rec Administration	Personnel Management	90,357	2.60	3.00	1.00	3.00	2.00	4.00	3.00	
78 Finance	Receptionist Desk	36,482	2.60	2.00	3.00	3.00	2.00	3.00	1.00	
79 Legal	Special Services	-	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
80 Bldg Maintenance	General Maintenance	358,955	2.40	1.00	4.00	3.00	2.00	2.00	3.00	
81 Central Services	Central Services	73,500	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
82 Finance	Contractual Services (RVA, Cable)	9,519	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
83 Finance	Organizational Management	29,823	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
84 City Council	Intergovernmental Affairs / Memberships	29,490	2.00	3.00	1.00	1.00	2.00	3.00	2.00	
85 Bldg Maintenance	Custodial Services	88,360	1.60	1.00	1.00	3.00	1.00	2.00	2.00	
		<u>\$ 18,931,869</u>								

City of Roseville
Priority-Based Budgeting
Summary of Non-Tax Programs

2011

8/16/2010
 2011
 Program Cost
Current

<u>Department / Division</u>	<u>Program / Function</u>				
Planning	Planning - Current	300,235			
Planning	Planning - Long Range	59,842			
Planning	Zoning Code Enforcement	23,702			
Planning	Organizational Management	23,554			
Econ. Development	Economic Development and Redevelopment	104,869			
Econ. Development	Organizational Management	7,744			
Code Enforcement	Building Codes Review and Permits	408,335			
Code Enforcement	Nuisance Code Enforcement	33,981			
Code Enforcement	Organizational Management	64,501			
GIS	GIS	65,679			
GIS	Organizational Management	4,882	----->	1,097,324	Total Community Development
Communications	Newsletter / News Reporting	143,552			
Communications	Audio / Visual	69,274			
Communications	Internet / Website	48,154			
Communications	NSCC Member Dues	84,500	----->	345,480	Total Communications
Info Technology	Enterprise Applications	288,538			
Info Technology	Network Services	60,683			
Info Technology	PDA/Mobile Devices	13,219			
Info Technology	Server Management	49,087			
Info Technology	Telephone/Radio Systems	82,937			
Info Technology	Computer/End User Support	551,331			
Info Technology	User Administration	77,684			
Info Technology	Internet Connectivity	33,688			
Info Technology	Facility Security Systems	2,718			
Info Technology	Organizational Management	3,705	----->	1,163,590	Total Information. Technology
License Center	Passport Issuance	108,069			
License Center	Motor Vehicle Transactions	479,071			
License Center	Identity Applications	144,418			
License Center	DNR Transactions	28,512			
License Center	Daily Sales Reporting & Cash Reconciliation	143,748			
License Center	Inventory and Supplies	16,565			
License Center	Customer Communications/Problem Solving	134,044			
License Center	Bad Check Recording & Recovery	10,989			
License Center	Organizational Management	79,308	----->	1,144,724	Total License Center
Lawful Gambling	Gambling Licenses & Reports	50,660			
Lawful Gambling	Community Donations	80,000	----->	130,660	Total Lawful Gambling
Water	Infrastructure Maintenance & Repair	749,891			
Water	System Monitoring & Regulation	138,272			
Water	Customer Response	112,099			
Water	GIS	25,106			
Water	Utility Billing	189,891			
Water	Metering	442,786			
Water	Wholesale Water Purchase from St. Paul	4,400,000			
Water	System Depreciation	250,000			
Water	Admin Service Charge	350,000			
Water	Organizational Management	412,770	----->	7,070,815	Total Water
Sewer	Infrastructure Maintenance & Repair	846,840			
Sewer	Customer Response	63,415			
Sewer	GIS	34,298			
Sewer	Sewage Treatment Costs	2,750,000			
Sewer	System Depreciation	190,000			
Sewer	Admin Service Charge	275,000			
Sewer	Organizational Management	254,045	----->	4,413,598	Total Sewer
Storm Sewer	Infrastructure Maintenance & Repair	882,267			
Storm Sewer	Street Sweeping	279,513			
Storm Sewer	Leaf Collection / Compost Maintenance	263,938			
Storm Sewer	System Depreciation	210,000			
Storm Sewer	Admin Service Charge	78,000			
Storm Sewer	Organizational Management	68,626	----->	1,782,344	Total Storm Sewer
Recycling	Program Administration	21,077			
Recycling	Communications	16,061			
Recycling	Data Reporting / Outreach efforts	9,442			
Recycling	Recycling Pickup Contractor	435,000			
Recycling	Admin Service Charge	10,000	----->	491,580	Total Recycling
Golf	Clubhouse Operations	181,154			
Golf	Grounds Maintenance	127,486			
Golf	Department-Wide Support	51,310	----->	359,950	Total Golf
		<u>\$ 18,000,065</u>			

2011 Budget Ranking Methodology

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

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

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

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

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

73 **City Council**

74
75 City Council: Business Meetings - City Council salaries and cost of City audit.

76
77 City Council: Community Support/Grants - Annual Grants to NWFYS and Roseville Senior Program.

78
79 City Council: Intergovernmental Affairs / Memberships - Annual memberships: League of Minnesota
80 Cities; Ramsey County League of Local Governments, Suburban Rate Authority; and National League of
81 Cities

82
83 City Council: Recording Secretary – Contract for recording and preparation of city council meeting
84 minutes.

85
86 **Advisory Commissions**

87
88 Human Rights Commission – Expenses related to hosting a forum, member training, essay contest member
89 conference attendance and other misc expenses

90
91 Ethics Commission - Expenses related to annual Ethics Training and other misc expenses.

92
93
94 **Administration**

95
96 Administration: Customer Service - Time spent responding to phone, email and in person inquiries.

97
98 Administration: Council Support - Time spent preparing City Council packets; preparing official
99 documents; Codification of Ordinances; and Administrative support of Ethics and Human Rights
100 Commissions.

101
102 Administration: Records Management/Data Practices - Administration of city-wide electronic Records
103 Management system to collect, archive, and retrieve records. Administration of city-wide Data Practices
104 procedures to assure privacy of certain data and appropriate dissemination of public information.

105
106 Administration: General Communications - Provide public information via *Roseville City News*; website;
107 news releases, and other materials. Educate the public via tapes/dvds and special events.

108
109 Administration: Human Resources - Administration of human capital; benefits and wellness; compensation;
110 employee/labor bargaining and relations; employee training and development; communications; and, legal
111 compliance and record keeping.

112
113 Administration: Organizational Management - Time spent planning, leading, and organizing the City and
114 department; participating in general training or meetings, conducting performance evaluations, etc.

115
116

117 **Elections**

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

122

123 **Legal**

124

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

126

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

128

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

130

131 **Finance, Central Services, Insurance**

132

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

135

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

139

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

142

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

145

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

148

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

151

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

154

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

156

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

159

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

163

164

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

167
168 Payroll - Process all tasks related to the payroll function including; entering timesheets, managing benefit
169 withholdings, general processing, federal and state reporting, etc.

170
171 Reception Desk - Process all tasks related to the receptionist function including; answering phones,
172 directing lobby traffic, issuing pet licenses, etc.

173
174 Risk Management - Coordinate the City's risk management function including; property/liability, serving as
175 Chair of the Safety Committee, and serving as the City's Agent of Record.

176
177 Utility Billing - Process all tasks related to the utility billing function including; entering meter reads,
178 processing invoices, and servicing accounts.

179
180 Workers Compensation Administration - Administer the City's workers compensation program including
181 managing First Report of Injury forms, and claims administration.

182
183 Organizational Management – Time spent planning, leading, and organizing the department; participating
184 in general training or meetings, conducting performance evaluations, etc.

185
186 Central Services – Includes all general City Hall copier supplies (paper, toner, etc.), letterhead and
187 envelopes, and postage machine lease payments.

188
189 General Insurance - The General Fund's share of the City's workers compensation and property/casualty
190 insurance costs.

191
192 **Police**

193
194 Admin: Response to Public Requests - The foremost function of the police department is to serve and
195 protect the public. Background checks through the Minnesota Bureau of Criminal of Apprehension (BCA)
196 for new hires, gun purchase permits, clearance letters, investigations, business licensing; performed by front
197 office staff trained by the BCA. Copies of police reports are available to the public upon request. The police
198 counter front window is covered Monday-Friday, 8:00 to 4:30 to serve the public. There is also a 24 x 7 x
199 365 entry available to the public.

200
201 Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually.
202 Record Technicians review and code all reports and then enter the reports into the records management
203 system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of
204 police reports are available to the public upon request. Police reports are also forwarded to the City/County
205 Attorneys and the Court.

206
207 Admin: Community Liaison - National & Family Night Out, Citizens Academy, Neighborhood Block
208 Watch, volunteer Citizens Park Patrol, Shop with a Cop, Senior Safety Camp, Bike Rodeos, Crime Free
209 Multi-Housing, crime alerts, business/residential premise safety reviews, and statistical crime reporting.

210
211

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

216
217 Patrol: 24x7x365 First Responder - 24 hour day/seven days week patrol entire City; first responder on the
218 scene of all 911 calls.

219
220 Patrol: Public Safety Promo/Community Interaction - Volunteer Reserve Officer unit, volunteer Citizen's
221 Emergency Response Team (CERT), Explorer's, Officer Friendly, Bike Rodeos, Citizens Academy, Shop
222 with a Cop, and participation in many community events. Patrol by district to become familiar to residents.

223
224 Patrol: Dispatch - Dispatch through Ramsey County Sheriff's Office – 24 x 7 x 365 days/year; billed by
225 number of calls for service.

226
227 Patrol: Police Reports (by Officers) - Approximately 25,000 police reports are written by Patrol annually.
228 All reports are reviewed by a sergeant and then the records technicians for thoroughness and accuracy. A
229 good percentage of incidents require all officers involved write a report on the incident—the first officer on
230 the scene generates the original report and other officers called to the scene generate a supplemental report
231 under the same case number.

232
233 Patrol: Animal Control - The Patrol Division holds the primary responsibility for animal control in the City
234 unless a part-time Community Service Officer is available.

235
236 Patrol: Organizational Management - Personnel supervision, training, compliance with ordinances and
237 statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
238 define/establish/attain overall goals and objectives. Sworn officers are mandated by the state to attend
239 several trainings on a regularly scheduled basis—many civil judgments across county (deliberate
240 indifference), constitutional violations.

241
242 Investigations: Crime Scene Processing - On scene collection of evidence; secured filing of evidence in
243 police department; submission of evidence to BCA and courts. May include the writing of search warrants,
244 getting judicial approval of warrant and then execution of said warrant (may include SWAT).

245
246 Investigations: Public Safety Promo/Community Interaction - Officer Friendly, Bike Rodeos, Citizens
247 Academy, Shop with a Cop, "lemonade stand," focused Rosedale surveillance, and participation in many
248 community events. Assist with crime alerts to notify community of criminal activity. Investigation of all
249 major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a
250 detective to act as school liaison officer at RAHS during the school year.

251
252 Investigations: Response to Public Requests - To function efficiently the police department needs to see
253 active and continual collaboration with the public, the State, County, other city departments, other law
254 enforcement agencies, the courts, local businesses, the schools, vendors, and unions. Investigation of all
255 major cases (incidents) by the department's detectives that occur in the City of Roseville; investigation
256 continues until case is cleared.

257
258 Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation,
259 Child Protection, and other law enforcement/public safety agencies.

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

265
266 Community Services: Community Services – Salary of two part-time temporary CSO’s and annual
267 community service officer budget that includes the cost of the City’s contract with Brighton Vet Clinic—
268 takes in strays and attempts to find owner, also disposes of dead animals.

269
270 Emergency Management: Emergency Management - City-wide emergency siren maintenance, cost of
271 training for designated emergency manager, and cost to support the Department’s volunteer reserve officer
272 program.

273
274 Lake Patrol – Lake Patrol - Ramsey County Sheriff’s Office to patrol Lake Owasso (water issues only).

275 276 **Fire**

277
278 Admin: Fire Administration and Planning - Administrative staff time related to department operations,
279 planning, payroll processing, budgets, meeting, state, local, and federal requirements.

280
281 Admin: Emergency Management - Fire Department staff time for planning and operations related to City
282 wide emergency management.

283
284 Admin: Organizational Management - Fire Department staff time related to daily department operations.

285
286 Prevention: Fire Administration and Planning - Full-time administrative and prevention personnel time for
287 daily operations, personnel management, and planning.

288
289 Prevention: Fire Prevention - Prevention staff to perform prevention, plan review, inspections, fire
290 investigations.

291
292 Fire Fighting/EMS: Fire Administration and Planning - Full-time administrative and operational personnel
293 time for daily operations, personnel management, and planning.

294
295 Fire Fighting/EMS: Fire Suppression/Operations - On-duty staffing available to provide fire related
296 response- General supplies, and equipment- Firefighter uniforms- Vehicle replacement.

297
298 Fire Fighting/EMS: Emergency Medical - On-duty staffing available to provide EMS response- General
299 supplies, and equipment- Firefighter uniforms- Vehicle replacement.

300
301 Fire Fighter Training: Training - Firefighting, EMS, HAZ MAT, OSHA, leadership, rescue, vehicle
302 operations, vehicle driving, equipment operations, report writing, new hire training, all areas of department
303 training.

304

305

306 **Public Works**

307

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

311

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

314

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

317

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

323

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

326

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

330

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

334

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

337

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

341

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

345

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

349

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

353

354 Street Lighting: Street Lighting – Maintain /replace as needed.
355
356 Bldg Maintenance: Custodial services – Provide cleaning of City buildings & contract maintenance to
357 medium level, order supplies, resolve issues to ensure buildings are kept clean and acceptable.
358
359 Bldg Maintenance: General Maintenance – Oversee two-person contract custodial staff, HVAC
360 management & monitoring, maintenance, manage summer seasonals.
361
362 Bldg Maintenance: Organizational Management – Supervision, budgetary control, planning, leading, and
363 organizing.
364
365 Central Garage: Vehicle Repair - Maintenance & repair of City fleet to maintain safe, working condition
366 minimize downtime, and regular scheduled maintenance and repairs.
367
368 Central Garage: Organizational Management - Budgetary control, supervision, and organizing workplan for
369 fleet maintenance division.
370
371 Sanitary Sewer: Infrastructure Maintenance & Repair - Preventative maintenance & repair of 145 miles
372 sanitary sewer lines and 3,116 sewer manholes. Operate, monitor, maintain & repair lift stations to meet
373 operational standards and necessary reliability.
374
375 Sanitary Sewer: Customer Response - Respond to customer inquiries and provide assistance for
376 approximately 10,500 sewer customers. Issues, such as sewer backups are investigated and
377 repaired/resolved 24/7.
378
379 Sanitary Sewer: Capital Improvement - Maintain/replace as needed.
380
381 Sanitary Sewer: Organizational Management - Supervise/oversee utility staff, organize training, sewer
382 purchases, manage budget, departmental planning of sewer utility to maintain services.
383
384 Water: Infrastructure Maintenance & Repair – Preventative maintenance & repair of the water utility
385 infrastructure, including 160 miles of watermains and 1,711 fire hydrants. Monitor, maintain & repair
386 pump station and water tower.
387
388 Water: System Monitoring & Regulation - Monitor the water infrastructure and operations for continuous
389 supply, and respond as necessary to ensure continuous service. Test sample as required by regulatory
390 agencies.
391
392 Water: Customer Response - Respond to daily customer calls and inquiries, investigate and repair, and
393 educate the customer.
394
395 Water: Metering - Reading of approximately of 3,000 water meters per month, plus re-reads and transfer
396 reads. Repair, replace, and inspect water meters as necessary. Maintain all City meters and curb stops
397 (approximately 10,300 each).
398
399 Water: Capital Improvement - Rehabilitate or replace water utility infrastructure as needed.
400
401

402 Water: Organizational Management - Supervise/oversee water utility staff, organize training, water
403 purchases, budgetary control, planning, leading, and organizing.

404
405 Stormwater: Infrastructure Maintenance & Repair - Preventative maintenance and repair of 135 miles storm
406 sewer mainline. Maintain, inspect and repair 3,500 catch basins and storm water lift stations.

407
408 Stormwater: Street Sweeping - Bi-Annual sweeping of city streets and as needed sweeping of streets to
409 keep neighborhoods clean and livable and to protect our ponds, lakes, and wetlands.

410
411 Stormwater: Leaf Collection - Annual leaf collection program to remove leaves, clean streets to help keep
412 leaves out of storm sewers and ponds. Maintain the compost site to minimize odors and efficiently compost
413 material, deliver compost and wood chips.

414
415 Stormwater: Organizational Management - Supervise/oversee storm utility staff, training, storm purchases;
416 manage budget, departmental planning of storm utility to maintain services.

417 **Parks & Recreation**

418
419
420 Admin: Personnel Management – Personnel Management includes direct staffing costs to process and track
421 bi-weekly payroll for 25 FTE employees and over 300 part-time seasonal staff. Personnel Management is
422 responsible for the training and development of 25 FTE employees. Personnel Management includes
423 promoting employment opportunities, recruiting qualified candidates, processing needed personnel
424 paperwork, training to insure high level of delivery and responsibility, supervising to assure quality
425 experiences and services and policy and procedure adherence and evaluating to manage professional and
426 community expectations.

427
428 Admin: Financial Management – preparing, executing and monitoring all aspects of the department budgets
429 including revenues and expenses whereby more than 50% is generated through non-tax dollar revenue.
430 Include: planning and coordinating outside funding, administer financial matters on a continual bases.
431 Financial Management involves intensive monitoring of 68 program budgets, 11 facility budgets and 8
432 event budgets. Financial Management includes the costs to supervise both expense and revenue budgets, to
433 develop annual budgets and to report budget outcomes. Financial Management also includes staffing costs
434 to process, track and report daily cash receipts and credit transactions.

435
436 Admin: Planning & Development – Includes: reporting for information and decision making, research,
437 policy development and execution, short term and long term planning, best practice/accreditation
438 maintenance, and special and routine projects and committees. Develop goals and activities, conduct
439 program research and development, legal and legislative work, analyze and plan for program and facility
440 needs, prepare for capital improvements, etc. Planning and Development expenses are connected to
441 department wide and community based policy relations, research and reporting and project management.
442 Often times these projects are at the request of Council, Commission or Administration or involve
443 improved department operations.

444
445

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

454
455 Admin: Citywide Support – Includes projects, tasks, time spent not directly related to parks and recreation,
456 i.e. department head meetings, city council meetings, community presentations, commission support,
457 attending meetings and serving on city committees, coordinating with other city departments, etc. City-
458 Wide Support includes personnel costs for staff involved in inter-department meetings and projects and
459 community programs and events that involve multi city operations.

460
461 Skating Center: OVAL – The Skating Center services over 300,000 users annually and has the following
462 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The OVAL portion reflects
463 the cost of building maintenance, ice and equipment maintenance, personnel management and building and
464 grounds maintenance. Also included in this budget are the costs of personnel, financial management,
465 programs, event and overall facility management of the OVAL for the winter ice season and summer skate
466 park.

467
468 Skating Center: Arena – The Skating Center services over 300,000 users annually and has the following
469 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Indoor Arena portion
470 reflects the cost of building maintenance, ice and equipment maintenance and personnel management. Also
471 included in this budget are the costs of personnel, financial management, programs, event and overall
472 facility management of the year round operation of the Arena.

473
474 Skating Center: Banquet Area – The Skating Center services over 300,000 users annually and has the
475 following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Banquet Area
476 portion reflects the cost of personnel management, program/event management and financial management.
477 The amount reflected in the Banquet portion includes the cost of equipment and building maintenance for
478 the estimated 50,000 users of the banquet facility at the Skating Center. Also included in this budget are the
479 costs of personnel, equipment and supplies and overall facility management to host weddings, class
480 reunions and hundreds of community group meetings and events.

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

484
485 Programs: Program Management - Recreation Program Management involves all direct costs necessary to
486 provide Roseville with 1850 recreation programs, events and opportunities annually. Program Management
487 services all sectors of the community from the very young to older adults; provides opportunities in the arts,
488 athletics, enrichment, wellness and leisure; and involves individuals, families and groups. Recreation
489 Program Management includes all development, implementation and evaluation responsibilities including
490 planning, communications and promotions, supervision and post program evaluations and reporting.

491
492

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

499
500 Programs: Facility Management - Includes the costs to facilitate current community programming at the
501 following facilities: Brimhall and Central Park Community Gymnasiums, Gymnastic Center, Fairview
502 Community Center, Harriet Alexander Nature Center, ballfields, picnic shelters and the Muriel Sahlin
503 Arboretum. Facility Management provides oversight and direct management for eleven community
504 resources. Facility Management includes direct costs for: scheduling usage, part-time seasonal staffing to
505 supervise facility use, provides needed resources to maintain clean, safe and desirable community facilities.

506
507 Programs: Volunteer Management - The cost to recruit, train, supervise, communicate and recognize the
508 current level of volunteers. Volunteer Management is responsible for recruitment, training and development
509 of parks and recreation volunteer team. Over 3,000 volunteer experiences annually account for 30,000
510 hours of community service as sport coaches, park maintenance, facility support, event support, activity
511 leaders, advisors and advocates. Volunteer Management encompasses all aspects of the volunteer
512 experience from promotion and communication to recruitment and training to supervision and support to
513 recognition and appreciation.

514
515 Programs: Organizational Management - Includes a compilation of program liability insurance and credit
516 card/on-line fees, direct costs for providing credit card use, online services and insurance coverage for
517 recreation programs, facilities, events and services.

518
519 Maintenance: Grounds Maintenance - Grounds maintenance activities include all maintenance and
520 management of activities performed on all City parkland areas, i.e. mowing/trimming, landscape
521 repair/maintenance and construction, pathways maintenance, etc.. This does not include athletic field areas,
522 Muriel Sahlin Arboretum, Harriet Alexander Nature Center, Cedarholm GC and the Roseville Skating
523 Center.

524
525 Maintenance: Facility Maintenance - Facility and Equipment Maintenance includes all maintenance and
526 management of activities performed on all City park facilities, i.e. play equipment, athletic fields, hard
527 surface courts, Muriel Sahlin Arboretum, HANC, park shelters, park ice rinks, wading pool, etc. This does
528 not include the Roseville Skating Center and Cedarholm Golf Course.

529
530 Maintenance: Natural Resources Maintenance - Natural Resources activities include implementation and
531 management of the City Diseased and Hazard Tree program and all natural resource implementation and
532 management activities.

533
534 Maintenance: Department wide support Maintenance - Department-wide support is maintenance for
535 recreation and includes all direct activities and management of those activities to support 1850 Roseville
536 Parks and Recreation Programs and activities and numerous affiliated group efforts.

537
538

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

Community Development

543 Planning: Current – Receive and review all land use applications (Plats, conditional uses, variances, etc),
544 and guides the application through the approval process.

545 Planning: Long Range – Conducts studies and projects as required by state law (Comprehensive Plan and
546 Zoning code updates) as well as special studies and projects as needed (i.e. lot split study, rental licensing
547 study).

548 Zoning Code Enforcement – Investigation of violations of the City zoning code regarding land use,
549 setbacks, sign codes and enforcing the correction of said violations.

550 Organizational Management – Oversee the implementation of all department functions

551 Economic Development – Works on the creation and the administration of TIF Districts. Conduct business
552 retention and recruitment activities. Apply for economic development grant and loan funds to be used for
553 projects.

554 Building Codes / Permits – Review plans for all residential and commercial improvements in City, issue the
555 required permits and conduct inspections of improvements to ensure compliance with state and local codes.

556 Nuisance Code Enforcement – Investigation of all nuisance complaints (junk, property maintenance, tall
557 grass) and enforcing the correction of said violations. Also conduct the Neighborhood Enhancement
558 Program.

559 GIS – Create and maintain electronic property data base for City staff and public use. Create mailing list
560 for public hearing notices. Maintain online mapping system and city website. Serve as Department
561 Coordinator for electronic archiving of files.