



REQUEST FOR COUNCIL ACTION

Date: Feb. 13, 2012
Item No.: 12.b

Department Approval

City Manager Approval


Item Description: Discuss Strategic Planning from January 30, 2012 Council Meeting

1 **BACKGROUND**

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3 At our first strategic planning session, we first discussed a synthesis of community aspirations
4 which Mayor Roe had compiled following his review of prior strategic planning and other
5 process documents. With input from other Councilmembers and Department heads and after
6 considering the Cobalt presentation related to the community survey, we added some additional
7 items. I have included that revised list, with the addition of one more bullet related specifically
8 to city governance (for discussion at next session), to the attached list.

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10 We next had a discussion wherein we proposed various short and long term goals after
11 considering them in light of the following criteria:

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13 **Control:** Those goals under the control of the City, not just Department Heads, but
14 collectively as decision-makers;
15 **Impact:** The relative level of impact or change that a specific goal would make in
16 our community; and
17 **Resources:** Whether the City had the available resources or could find resources to
18 accomplish the goal.

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20 In the attachment, I have taken the list of proposals, and organized them with respect to which of
21 the aspirations they appear to reflect. Prior to our next discussion on February 13, 2012, we
22 should all attempt to complete the following homework:

- 23
24 • Review the listing and note if you have any disagreements regarding the
25 placement or wording of any of the listed items;
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27 • Consider this list in light of the existing workplan, and come prepared to
28 recommend:
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30 ○ What should be added to the workplan from this new list
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32 ○ What should be deleted from the existing workplan, because it is
33 either accomplished or inconsistent with this list; and
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35 ○ For Councilmembers - what three items you, individually, would
36 like to focus your work on in the upcoming year.

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38 For Department Heads – what three items do you most need Council assistance/support to
39 achieve?

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41 **POLICY OBJECTIVE**

42 Provide City Council with summary of goals and outcomes discussed at the January 30, 2012
43 strategic planning session.

44 **BUDGET IMPLICATIONS**

45 None.

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47 **STAFF RECOMMENDATION**

48 Review and discuss strategic planning summary.

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50 **REQUESTED COUNCIL ACTION**

51 Review and discuss strategic planning summary.

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Prepared by: Councilmember Tammy Pust
Attachments: A. Outcomes Workplan

Community Aspirations:

Roseville will continue to be a strong, vibrant, and vital community that is a desirable place in which to live, work, and play, because together we continue to aspire to be:

- economically healthy with a stable tax base;
- safe and law-abiding;
- welcoming, inclusive, diverse and respectful of each other;
- secure in our quality housing options;
- environmentally responsible, with healthy and well-maintained natural assets;
- engaged in our community's success through our roles as citizens, neighbors, volunteers, leaders, and businesspeople;
- physically and mentally active and healthy;
- well-connected internally and externally through transportation and technology infrastructure;
- governed by a competitively-supported professional staff that produces measurable results in a productive and cost-effective manner; and
- supportive and encouraging of creative, productive, and responsible economic endeavors, while conscious of impacts to our residential neighborhoods.

Organizational Mission Statement

The City of Roseville will continue to plan and deliver effective, efficient, and customer-oriented services and infrastructure in support of these community aspirations.

Economically Healthy With a Stable Tax Base

- Increase efforts toward business and economic development: Develop strategies; dedicate staff resources; engage the business & development community; enhance our “tool box”
- Implement economic development initiatives and policies currently under discussion in 2012.
- Stabilize property tax rates to encourage investment in and improve quality of Roseville housing
- Re-evaluate the Parks Improvement Plan.
- Actively pursue and implement a local option sales tax
- Continue implementation of the CIP program.
- Implement phase II of the utility infrastructure financing package (remaining 50% needed).
- Revisit program priorities and consider eliminating lesser-valued programs to create new funding for higher-valued or underfunded programs.
- Partnerships: strengthen existing and seek out new partnerships to improve service delivery and reduce costs where feasible, including fire services and other
- Improve/increase shared services by better collaboration with other local government (public safety/administration/parks and recreation)
- Establish sustainable funding mechanisms for the replacement of city information systems, streets, sidewalks, and parking lots.
- Support a diversified economy: Variety of Employment Opportunities; Head of Household Wage Jobs
- Offer Fee Based Services to Residents

Safe and Law-Abiding

- Continue with Fire Department Station planning and construction
- Increase traffic and pedestrian safety by increasing the number of traffic related contacts and enacting a city-wide process to address traffic concerns expressed by citizens
- Increase the number of active Neighborhood Block Watch groups
- Increase the number of Trespass notices related to theft incidents
- Increase the number of deployments of Metro Transit Police Department's mobile platform
- Update City of Roseville dispense plan related to mass inoculations and vaccinations of area residents
- Increase ongoing efforts with retail community by adding commercial patrol officers
- Update Emergency Operations Plan and Training

Welcoming, Inclusive, Diverse and Respectful of Each Other

- Establish Volunteer Management Program
- Improve communications with residents (Televised materials; News letter; Newspaper; Mailings)
- Increase civic engagement (Task Force Opportunities; Research Groups; Planning Groups)
- Develop cultural liaison program to develop stronger partnerships with new Americans and minority groups
- Implement a stake holders group that routinely exchanges information on cultural differences and their interactions with the police and other governmental service providers

Secure in our Quality Housing Options

- Implement multi-family regulations with effective enforcement measures that will provide for well-maintained, sanitary, and safe multi-family properties.
- Expand the Neighborhood Enhancement Program proactive code enforcement efforts to commercial properties.
- Re-evaluate “nuisance code” language – is a flat tire a nuisance?
- Consider/provide insurance for community accidents (Self Insurance Programs; Policies for Assistance; Assistance in Protecting Homes)
- Build effective partnerships with the private sector to actualize new urban design concepts in future redevelopment
- Create incentives to foster redevelopment of underutilized properties and to eradicate areas of high-crime concentration.
- With the HRA, aggressively address the underlying issues affecting certain SE Roseville properties including possible acquisition.

Environmentally Responsible, with Healthy and Well-Maintained Natural Assets

- Research and implement sustainable methods in areas where appropriate
- Develop and implement a tiered water and sewer rate structure for Residential vs. Commercial.
- Improve sustainability through purchases and practices
- Support and maintain Forestry Program
- Consider zoning upgrades to promote sustainability (programs to strongly encourage protection of lakes, ponds, and wetlands; improved regulations of parking lots regarding safety, aesthetics, runoff; support boulevard areas through enhanced design; energy efficiency)
- Walk the walk of Living Smarter and the Comprehensive Plan = LEED certification of public buildings; upgrade efficiency of public buildings; special initiatives for housing updates and upgrades

Engaged in our Community's Success Through our Roles as Citizens, Neighbors, Volunteers, Leaders, and Businesses

- Develop strategies and plans for supporting our senior community
- Develop better connections between city government, school districts, and public and private providers of services to those in need in our community.
- Regular, routine meetings between key players – school reps, police & fire reps, code enf and HRA reps, parks & rec reps, county reps, local faith group reps (churches, Love INC, Habitat groups, etc.), NWYFS, Keystone, senior programs, etc. Work to establish strong connections between those who encounter folks in need (schools and city staff) to those who provide services for folks in need (volunteer groups, county agencies, etc.)
- Discuss and implement an ongoing, community driven visioning process
- Explore the potential for implementing a park board or park service district
- Explore the possibility of creating a finance commission
- Discuss and evaluate council goals and directives for city commissions
- Support Human Rights Commission efforts on civic engagement and neighborhoods

Physically and Mentally Active and Healthy

- Successfully complete 2012 Park and Recreation Renewal Program (PRRP)

Well-Connected Internally and Externally Through Transportation and Technology Infrastructure

- Increase connectivity and improve walkability by developing a build-out plan for existing pathway master plan and parks & rec master plan pathway components, including projected costs and timing (year 1, year 2, etc.); add missing short links to connect multi-family to bus stops and school crossings (on the same side of the street as the complex)
- Participate in regional transportation planning efforts-to ensure adequate regional resources are allocated to transit and transportation infrastructure to serve Roseville needs
- Continue to lobby for the Northeast Diagonal transportation corridor.

Governed by a Competitively-Supported Professional Staff that Produces Measurable Results in a Productive and Cost-Effective Manner

- Continue to emphasize and refine our performance measurement by defining links between budget programs/functions and city goals/outcomes and defining performance measures in terms of achievement of those goals/outcomes
- Continue to evaluate and improve emergency medical care, services, & training
- Review current Firefighter (part-time) pay & benefits
- Implement technology upgrades to department operations that will increase department efficiency as well as greater citizen access to department information.
- Update the department strategic plan for the purpose of ensuring adequate resources are available to meet department goals
- Capital Improvement Plan implementation-Ensure best use of resources through analysis of condition assessments and tracking of maintenance in asset management program implementation
- Resume monthly council work sessions – 2 action meetings, 1 work session meeting per month)
- Evaluate administrative department and programs for efficiency and effectiveness
- Improve budget transparency, planning and evaluation
- Evaluate community based staffing program allowing firefighters to be on-duty in the fire station ready for immediate response to fire and medical emergencies
- Expand firefighter recruitment plan
- Complete fire department reorganization related to process/roles and responsibilities at all officer levels
- Continue cost containment of health insurance costs
- Implement HRIS (Human Resources Information System)
- Develop budgeting strategies to achieve a more united (even) compensation structure for union and non-union employees
- Implement ASU Best Value policy for professional contracts

- Increase the quality of Police Department training, especially in technology-related criminal investigations
- Refine the process for 2013-15 Park and Recreation Renewal Program

Supportive and Encouraging of Creative, Productive, and Responsible Economic Endeavors, While Conscious of Impacts to our Residential Neighborhoods

- Engage industry experts to identify programs and amenities necessary for cities to remain vibrant in the future. i.e. long-term planners, retail experts, housing and transportation officials, etc.

1 **Proposed Revised Attachment A:**

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3 (Roe draft 2/12/12)

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5 Proposed changes:

- 6
7 1. Combine aspirations of “economically healthy...” with “supportive and encouraging
8 of...”
- 9 2. Combine “governed by a...” with the Organizational Mission Statement.
- 10 3. Move goals and strategies related to government support for delivery of multiple
11 aspirations under the Organizational Mission Statement, rather than under aspirations.
- 12 4. Add existing Work Plan items into the mix, with edited summaries of status from 1/23/12
13 report.

14 (See notes below for further explanations.)

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17 **Revised Attachment A:**

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20 **Community Aspirations:**

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22 Roseville will continue to be a strong, vibrant, and vital community that is a desirable place in

23 which to live, work, and play, because together we continue to aspire to be:

- 24 • Economically healthy with a stable tax base, while conscious of impacts to residential
- 25 neighborhoods; (language added from previous final bullet item below)
- 26 • Safe and law-abiding;
- 27 • Welcoming, inclusive, diverse, and respectful of each other;
- 28 • Secure in our quality housing options;
- 29 • Environmentally responsible, with healthy and well-maintained natural assets;
- 30 • Engaged in our community's success through our roles as citizens, neighbors, volunteers,
- 31 leaders, and businesspeople;
- 32 • Physically and mentally active and healthy; and
- 33 • Well-connected internally and externally through transportation and technology
- 34 infrastructure;
- 35 • (combined with Organizational Mission Statement below) ~~Governed by a competitively-~~
- 36 ~~supported professional staff that produces measurable results in a productive and cost-~~
- 37 ~~effective manner; and~~
- 38 • (combined with first bullet above) ~~Supportive and encouraging of creative, productive,~~
- 39 ~~and responsible economic endeavors, while conscious of impacts to our residential~~
- 40 ~~neighborhoods.~~

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42 **Organizational Mission Statement:**

43 The City of Roseville will continue to plan and deliver effective, efficient, and customer-oriented

44 services and infrastructure in support of these community aspirations, implemented by a

45 competitively supported professional staff that is guided by systematic performance

46 measurement. (language added from previous bullet item above)

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48 **Economically Healthy With a Stable Tax Base, While Conscious of Impacts to**
 49 **Residential Neighborhoods**

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51 Existing Work Plan Items:

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53 • Adopt Sub-Are Twin Lakes Regulating Map in accordance with City Zoning Code
 54 (*COMPLETED –adopted 9/25/11*)

55 • Modify and update City Code to be in compliance with Comprehensive Plan and Zoning
 56 Code (*IN PROGRESS – ADU adopted 10/10/11; Variance and Sign codes pending*)

57 • Strategically look at City’s role in fostering the redevelopment of Twin Lakes (*IN*
 58 *PROGRESS – Initial discussion 7/11; New Normal presentation 11/11; follow-up*
 59 *discussion required*)

60 • Create a comprehensive economic development policy and mission to support existing
 61 businesses within Roseville and that also markets our community and attract(s) new
 62 businesses (*IN PROGRESS – Initial discussion 9/11; New Normal presentation 11/11;*
 63 *follow-up discussion required*)

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65 Items from January 30 meeting:

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67 • (moved from Secure in our quality housing...) Create incentives to foster redevelopment
 68 of underutilized properties and to eradicate areas of high crime concentration

69 • (moved From Supportive and encouraging...) Engage industry experts to identify
 70 programs and amenities necessary for future cities to remain vibrant in the future. i.e.
 71 long-term planners, retail experts, housing and transportation officials

72 • Increase efforts toward business and economic development: Develop strategies;
 73 dedicate staff resources; engage the business & development community; enhance our
 74 “tool box”

75 • Implement economic development initiatives and policies currently under discussion in
 76 2012

77 • (moved to Secure in our quality housing) ~~Stabilize property tax rates to encourage~~
 78 ~~investment in and improve quality of Roseville housing~~

79 • (moved to Physically and mentally active and healthy) ~~Re-evaluate the Parks~~
 80 ~~Improvement Plan~~

81 • (moved to Organizational Mission Statement) ~~Actively pursue and implement a local~~
 82 ~~option sales tax~~

- 83 • (moved to Organizational Mission Statement) ~~Continue implementation of the CIP~~
84 ~~program~~
- 85 • (moved to Physically and mentally active and healthy) ~~Implement phase II of the utility~~
86 ~~infrastructure financing package (remaining 50% needed)~~
- 87 • (moved to Organizational Mission Statement) ~~Revisit program priorities and consider~~
88 ~~eliminating lesser valued programs to create new funding for higher valued or unfunded~~
89 ~~programs~~
- 90 • (moved to Organizational Mission Statement) ~~Partnerships: strengthen existing and seek~~
91 ~~out new partnerships to improve service delivery and reduce costs where feasible,~~
92 ~~including fire services and other~~
- 93 • (moved to Organizational Mission Statement) ~~Improve/increase shared services by better~~
94 ~~collaboration with other local government (public safety/administration/parks and~~
95 ~~recreation)~~
- 96 • (moved to Well connected internally and externally...) ~~Establish sustainable funding~~
97 ~~mechanisms for the replacement of city information systems, streets, sidewalks, and~~
98 ~~parking lots~~
- 99 • Support a diversified economy: Variety of Employment Opportunities; Head of
100 Household Wage Jobs
- 101 • (moved to Organizational Mission Statement) ~~Offer Fee Based Services to Residents~~
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Safe and Law-Abiding

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Existing Work Plan Items:

- Support findings of Fire Building Committee (*IN PROGRESS – bonding and phase II architectural and construction mgmt contracts approved 12/11*)
- Develop neighborhood Traffic Management Policy (*IN PROGRESS – at PWETC for consideration and recommendation to Council*)

Items from January 30 meeting:

- (moved from Secure in our quality housing) Re-evaluate “nuisance code” language – is a flat tire a nuisance?
- (moved from Governed by...) Continue to evaluate and improve emergency medical care, services, & training
- (moved from Governed by...) Review current Firefighter (part-time) pay & benefits
- (moved from Governed by...) Evaluate community based staffing program to allow firefighters to be on-duty in the fire station ready for immediate response to fire and medical emergencies
- (moved from Governed by...) Expand firefighter recruitment plan
- (moved from Governed by...) Increase the quality of Police Department training, especially in technology-related criminal investigations
- Continue with Fire Department Station planning and construction
- Increase traffic and pedestrian safety by increasing the number of traffic related contacts and enacting a city-wide process to address traffic concerns expressed by citizens
- Increase the number of active Neighborhood Block Watch groups
- Increase the number of Trespass notices related to theft incidents
- Increase the number of deployments of Metro Transit Police Department’s mobile platform
- Update City of Roseville dispense plan related to mass inoculations and vaccinations of area residents
- Increase ongoing efforts with retail community by adding commercial patrol officers

136 • Update Emergency Operations Plan and Training

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Welcoming, Inclusive, Diverse, and Respectful of Each Other

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Existing Work Plan Items:

- Continue and possibly expand the (Police) Department's New American Forums in cooperation with Human Rights Commission and Fire Department (*ONGOING – several events in 2011*)

Items from January 30 meeting:

- (moved to Engaged in our community's success...) ~~Establish volunteer management program~~
- (moved to Engaged in our community's success...) ~~Improve communications with residents (Televised materials; News letter; Newspaper; Mailings)~~
- (moved to Engaged in our community's success...) ~~Increase civic engagement (Task Force Opportunities; Research Groups; Planning Groups)~~
- Develop cultural liaison program to develop stronger partnerships with new Americans and minority groups
- Implement a stake holders group that routinely exchanges information on cultural differences and their interactions with the police and other governmental service providers

Secure in our Quality Housing Options

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Existing Work Plan Items:

- Aggressively deal with problem multi-family properties including HRA's role in these issues (*IN PROGRESS – HRA discussion 10/11; planned HRA discussions into 2012*)
- Encourage HRA's role in multi-family housing issues, registration/licensing/inspection/HIAs (*IN PROGRESS – HRA discussion 10/11; planned HRA discussions into 2012*)

Items from January 30 meeting:

- (moved from Economically healthy...) Stabilize property tax rates to encourage investment in and improve quality of Roseville housing
- Implement multi-family regulations with effective enforcement measures that will provide for well-maintained, sanitary, and safe multi-family properties
- Expand the Neighborhood Enhancement Program proactive code enforcement efforts to commercial properties
- (moved to Safe and law-abiding) ~~Re-evaluate “nuisance code” language — is a flat tire a nuisance?~~
- Consider/provide insurance for community accidents (Self Insurance Programs; Policies for Assistance; Assistance in Protecting Homes)
- (moved to Environmentally responsible...) ~~Build effective partnerships with the private sector to actualize new urban design concepts in future redevelopment~~
- (moved to Economically healthy...) ~~Create incentives to foster redevelopment of underutilized properties and to eradicate areas of high crime concentration~~
- With the HRA, aggressively address the underlying issues affecting certain SE Roseville properties including possible acquisition

192 **Environmentally Responsible, with Healthy and Well-Maintained Natural**
 193 **Assets**

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 195 Existing Work Plan Items:
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- 197 • Model Better Environmental Stewardship (*IN PROGRESS – REACT Team in-place, with*
 198 *results reported 12/11; need to identify how; looking at geothermal for campus, consider*
 199 *other ways; develop sustainability plan?; further discussion needed?*)
- 200 • Ordinance Updates, Shoreland and Erosion control (*IN PROGRESS – Adopted coal tar*
 201 *ordinance 2011; Shoreland waiting on DNR; Erosion control in works*)
- 202 • Citywide Wetland Inventory (mandate) (*IN PROGRESS – no notes in 1/23 report*)
- 203 • 2012 Comprehensive Surface Water Management Update (mandate) (*IN PROGRESS –*
 204 *7/11 preparing RFP*)
- 205 • Develop Overhead Electric Undergrounding Policy (*IN PROGRESS - at PWETC for*
 206 *consideration and recommendation to Council*)
- 207 • Analyze expansion of Campus Geothermal System throughout city hall campus (*IN*
 208 *PROGRESS – no notes in 1/23 report*)
- 209 • Administer Minnesota Department of Agriculture Grant process by 5/11 (*COMPLETED*
 210 *7/11*)

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 212 Items from January 30 meeting:
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- 214 • (moved from Secure in our quality housing...) Build effective partnerships with the
 215 private sector to actualize new urban design concepts in future redevelopment
- 216 • Research and implement sustainable methods in areas where appropriate
- 217 • Develop and implement tiered water and sewer rate structure for Residential vs.
 218 Commercial
- 219 • Improve sustainability through purchases and practices
- 220 • Support and maintain Forestry Program
- 221 • Consider zoning upgrades to promote sustainability (programs to strongly encourage
 222 protection of lakes, ponds, and wetlands; improved regulations of parking lots regarding
 223 safety, aesthetics, runoff; support boulevard areas through enhanced design; energy
 224 efficiency)

- 225 • Walk the walk of Living Smarter and the Comprehensive Plan – LEED certification of
226 public buildings; upgrade efficiency of public buildings; special initiatives for housing
227 updates and upgrades

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231 **Engaged in Our Community’s Success through Our Roles as Citizens,**
 232 **Neighbors, Volunteers, Leaders, and Businesspeople**

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234 Existing Work Plan Items:

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236 • Routinely seek community input to evaluate and continuously improve city services
 237 *(ONGOING – Survey in 2011; parks master plan efforts & 2011 survey)*

238 • Provide greater public access to all levels of city government, (council, commission
 239 packets/agendas/meeting minutes, contact info for council & commission members)
 240 *(ONGOING – further direction required?)*

241 • Support Human Rights Commission’s efforts on civic engagement and neighborhoods
 242 *(IN PROGRESS – HRC Task Force underway; report expected early 2012)*

243 • Create city-wide record management system to accurately and electronically create, store
 244 and retrieve documents *(IN PROGRESS – System in place; departments must input*
 245 *information)*

246 • Support Volunteer Management Program *(IN PROGRESS – requires 0.5 FTE position;*
 247 *determine dept for position; further discussion/decisions required)*

248 • Foster collaboration between the city and community based organizations, groups and
 249 individuals *(IN PROGRESS – must determine purposes of collaboration, resources*
 250 *required; further discussion needed)*

251 • Re-write land uses notice policy *(IN PROGRESS – may be a recommendation of Civic*
 252 *Engagement Task Force)*

253 • Support initiatives to better communicate with local businesses and 2025 vision to
 254 continue to recognize and incent the spirit of “volunteer” within Roseville *(IN*
 255 *PROGRESS – seems to be confusion as to what this item is about)*

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257 Items from January 30 meeting:

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259 • (moved from Welcoming, Inclusive,...) Establish volunteer management program

260 • (moved from Welcoming, Inclusive,...) Improve communications with residents
 261 (Televised materials; News letter; Newspaper; Mailings)

262 • (moved from Welcoming, Inclusive,...) Increase civic engagement (Task Force
 263 Opportunities; Research Groups; Planning Groups)

264 • (moved to Physically and mentally active...) ~~Develop better strategies and plans for~~
 265 ~~supporting our senior community~~

- 266 • (moved to Physically and mentally active...) ~~Develop better connections between city~~
 267 ~~government, school districts, and public and private providers of services to those in need~~
 268 ~~in our community~~
- 269 • (deleted this item as redundant to the above item) ~~Regular, routine meetings between key~~
 270 ~~players— school reps, police & fire reps, code enf and HRA reps, parks & rec reps,~~
 271 ~~county reps, local faith group reps (churches, Love INC, Habitat groups, etc.), NWYFS,~~
 272 ~~Keystone, senior programs, etc. Work to establish strong connections between those who~~
 273 ~~encounter folks in need (schools and city staff) to those who provide services for folks in~~
 274 ~~need (volunteer groups, county agencies, etc.)~~
- 275 • Discuss and implement an ongoing, community driven visioning process
- 276 • Explore the potential for implementing a park board or park service district
- 277 • Explore the possibility of creating a finance commission
- 278 • Discuss and evaluate council goals and directives for city commissions
- 279 • Support Human Rights Commission efforts on civic engagement and neighborhoods
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Physically and Mentally Active and Healthy

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Existing Work Plan Items:

- Support implementation of Parks and Recreation Master Plan – Support Citizen Organizing and Implementation Teams including identifying other funding mechanisms *(IN PROGRESS – Teams made recommendations for Phase I in 2011; bonding passed in 2011 for phase I)*
- Explore the possibility of the creation of a parks district – combine the amenities offered by Roseville with other surrounding communities *(IN PROGRESS – preliminary but limited work in 2011)*
- Explore the possibility of the creation of a parks board *(IN PROGRESS – preliminary but limited work in 2011)*

Items from January 30 meeting:

- (moved from Economically Healthy...) Re-evaluate the Parks Improvement Plan
- (moved from Economically Healthy...) Implement phase II of the utility infrastructure financing package (remaining 50% needed)
- (moved from Engaged in our community’s success...) Develop better strategies and plans for supporting our senior community
- (moved from Engaged in our community’s success ...) Develop better connections between city government, school districts, and public and private providers of services to those in need in our community
- (moved from Governed by...) Refine the process for 2013-15 Park and Recreation Renewal Program
- Successfully complete 2012 Park and Recreation Renewal Program (PRRP)

311 **Well-Connected Internally and Externally through Transportation and**
 312 **Technology Infrastructure**

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 314 Existing Work Plan Items:
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- 316 • Resurrect Northeast Corridor Planning in coordination with Metropolitan Council (*IN*
 317 *PROGRESS – Very little done in 2011; work through Metro Cities?*)
- 318 • Participate in Planning Rice St Reconstruction Phase 2, County Rd. B-2 Rosedale area
 319 Project, Lexington Ave. Interchange Replacement (*IN PROGRESS – Rice St. and B-2*
 320 *projects being advanced; City doing plans & specs for City portions; Lex Ave Int a 2014*
 321 *project*)
- 322 • Improve Walkability of Neighborhoods By Continuous Additions of Trails and
 323 Sidewalks (*ONGOING – Dale St in 2011; Fairview 2011/12; Acorn Park?*)

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 325 Items from January 30 meeting:
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- 327 • (moved from Economically healthy...) Establish sustainable funding mechanisms for the
 328 replacement of city information systems, streets, sidewalks, and parking lots
- 329 • Increase connectivity and walkability by developing a build-out plan for existing pathway
 330 master plan and parks & rec master plan pathway components, including projected costs
 331 and timing (year 1, year 2, etc.); add missing short links to connect multi-family to bus
 332 stops and school crossings (on the same side of the street as the complex)
- 333 • Participate in regional transportation planning efforts-to ensure adequate regional
 334 resources are allocated to transit and transportation infrastructure to serve Roseville needs
- 335 • Continue to lobby for the Northeast Diagonal transportation corridor

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338 **Governed by a competitively-supported professional staff that produces**
 339 **measurable results in a productive and cost-effective manner**

340 (all items moved to other areas)

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342 Existing Work Plan Items:

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- 344 • (None)

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346 Items from January 30 meeting:

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- 348 • (moved to Organizational Mission Statement) ~~Continue to emphasize and refine our~~
 349 ~~performance measurement by defining links between budget programs/functions and city~~
 350 ~~goals/outcomes; define performance measures in terms of achievement of those~~
 351 ~~goals/outcomes.~~

- 352 • (moved to Safe and law abiding) ~~Continue to evaluate and improve emergency medical~~
 353 ~~care, services, & training~~

- 354 • (moved to Safe and law abiding) ~~Review current Firefighter (part-time) pay & benefits~~

- 355 • (moved to Organizational Mission Statement) ~~Implement technology upgrades to~~
 356 ~~(Community Development) department operations that will increase department~~
 357 ~~efficiency as well as greater citizen access to department information~~

- 358 • (moved to Organizational Mission Statement) ~~Update the (Public Works) department~~
 359 ~~strategic plan for the purpose of ensuring adequate resources are available to meet~~
 360 ~~department goals~~

- 361 • (moved to Organizational Mission Statement) ~~Capital Improvement Plan implementation~~
 362 ~~—Ensure best use of resources through analysis of condition assessments and tracking of~~
 363 ~~maintenance in asset management program implementation~~

- 364 • (moved to Organizational Mission Statement) ~~Resume monthly council work sessions—~~
 365 ~~2 action meetings, 1 work session meeting per month)~~

- 366 • (moved to Organizational Mission Statement) ~~Evaluate administrative department and~~
 367 ~~programs for efficiency and effectiveness~~

- 368 • (moved to Organizational Mission Statement) ~~Improve budget transparency, planning~~
 369 ~~and evaluation~~

- 370 • (moved to Safe and law abiding) ~~Evaluate community based staffing program to allow~~
 371 ~~firefighters to be on-duty in the fire station ready for immediate response to fire and~~
 372 ~~medical emergencies~~

- 373 • (moved to Safe and law abiding) ~~Expand firefighter recruitment plan~~

- 374 • (moved to Safe and law abiding) ~~Complete fire department reorganization related to~~
375 ~~process/roles and responsibilities at all officer levels~~
- 376 • (moved to Organizational Mission Statement) ~~Continue cost containment of health~~
377 ~~insurance costs~~
- 378 • (moved to Organizational Mission Statement) ~~Implement HRIS (Human Resources~~
379 ~~Information System)~~
- 380 • (moved to Organizational Mission Statement) ~~Develop budgeting strategies to achieve a~~
381 ~~more united (even) compensation structure for union and non-union employees~~
- 382 • (moved to Organizational Mission Statement) ~~Implement ASU Best Value policy for~~
383 ~~professional contracts~~
- 384 • (moved to Safe and law abiding) ~~Increase the quality of Police Department training,~~
385 ~~especially in technology related criminal investigations~~
- 386 • (moved to Physically and mentally active...) ~~Refine the process for 2013-15 Park and~~
387 ~~Recreation Renewal Program~~
- 388
- 389

390 ~~Supportive and Encouraging of Creative, Productive, and Responsible~~
391 ~~Economic Endeavors, While Conscious of Impacts to Our Residential~~
392 ~~Neighborhoods~~

393 (all items moved to other areas)

394

395 Existing Work Plan Items:

396

- 397 • (None)

398

399 Items from January 30 meeting:

400

- 401 • (moved to Economically healthy...) ~~Engage industry experts to identify programs and~~
402 ~~amenities necessary for future cities to remain vibrant in the future. i.e. long-term~~
403 ~~planners, retail experts, housing and transportation officials~~

404

405

Organizational Mission Statement

Plan and deliver effective, efficient, and customer-oriented services and infrastructure in support of community aspirations, implemented by a competitively supported professional staff that is guided by systematic performance measurement

Existing Work Plan Items:

- 414 • Evaluate Service/Staffing Levels, Job Duty Realignment, Succession Planning (*IN*
415 *PROGRESS – In 2011 looked at staffing levels, job duty realignment, succession*
416 *planning; next steps?*)
- 417 • Evaluate Roseville’s costs of providing services/service levels, against a group of peer
418 cities (*IN PROGRESS – In 2011, identified Woodbury as a city to compare against*)
- 419 • Identify performance measurements (*IN PROGRESS – Initial measurements reported to*
420 *council; gathering data on those areas for reporting back; next steps include expanding*
421 *list of measures*)
- 422 • Create a succession, leadership, career development, training, recruitment and retention
423 management plans to ensure quality service (*IN PROGRESS – some departments further*
424 *along than others; not doable in all departments*)
- 425 • Participate in regional and intergovernmental collaborations for shared service
426 opportunities (*ONGOING – Existing IT partnerships with 20+ agencies; added JPA*
427 *w/Maplewood for engineering; added JPA w/Lauderdale for rec; others*)
- 428 • Dedicate new monies to eliminate funding gaps in City’s asset replacement programs (*IN*
429 *PROGRESS – enacted vehicle, equipment, facilities funding in 2012/13 budget; enacted*
430 *utility funding in 2012/13 utility fee schedule & budget; parks bonding in 2011/12; left to*
431 *do: roads, pathways, IT, park system/PIP*)
- 432 • Establish realistic budget expectations to achieve goals (*IN PROGRESS – no notes in*
433 *1/23 report*)
- 434 • Direct new investments to high priority programs and services (*ONGOING – 2012/13*
435 *budget*)
- 436 • Reduce (or hold constant) General Fund budget and assess and tax levy to support
437 infrastructure needs (*ONGOING – some areas funded in 2012/13 budget*)
- 438 • Strengthen Financial Stability of City Budget System (*ONGOING – 2012/13 budget*)
- 439 • Eliminate low priority programs or services (*IN PROGRESS – attempted for 2012/13*
440 *budget with no actions taken*)

- 441 • Re-write gambling ordinance (Local Charitable Gambling) *(IN PROGRESS – Ordinance*
442 *updates in July; revised agreement with NSCF remains pending)*
- 443 • Asset Management Software implementation *(IN PROGRESS – budgeted for 2012/13;*
444 *system not selected)*
- 445 • Develop, implement, adequately fund long-term capital and infrastructure management
446 program *(IN PROGRESS – see notes on similar items above)*
- 447 • Allow for field data entry and external access to the network *(IN PROGRESS – PD*
448 *started working to implement in 2011 –seeking funding; CD hoping to implement)*

449

450 Items from January 30 meeting:

451

- 452 • (moved from Economically healthy...) Actively pursue and implement a local option
453 sales tax
- 454 • (moved from Economically healthy...) Continue implementation of the CIP program
- 455 • (moved from Economically healthy...) Revisit program priorities and consider
456 eliminating lesser-valued programs to create new funding for higher-valued or unfunded
457 programs
- 458 • (moved from Economically healthy...) Partnerships: strengthen existing and seek out
459 new partnerships to improve service delivery and reduce costs where feasible, including
460 fire services and other
- 461 • (moved from Economically healthy...) Improve/increase shared services by better
462 collaboration with other local government (public safety/administration/parks and
463 recreation)
- 464 • (moved from Economically healthy...) Offer Fee Based Services to Residents
- 465 • (moved from Governed by...) Continue to emphasize and refine our performance
466 measurement by defining links between budget programs/functions and city
467 goals/outcomes; define performance measures in terms of achievement of those
468 goals/outcomes.
- 469 • (moved from Governed by...) Implement technology upgrades to (Community
470 Development) department operations that will increase department efficiency as well as
471 greater citizen access to department information
- 472 • (moved from Governed by...) Update the (Public Works) department strategic plan for
473 the purpose of ensuring adequate resources are available to meet department goals

- 474 • (moved from Governed by...) Capital Improvement Plan implementation – Ensure best
475 use of resources through analysis of condition assessments and tracking of maintenance
476 in asset management program implementation
- 477 • (moved from Governed by...) Resume monthly council work sessions – 2 action
478 meetings, 1 work session meeting per month)
- 479 • (moved from Governed by...) Evaluate administrative department and programs for
480 efficiency and effectiveness
- 481 • (moved from Governed by...) Improve budget transparency, planning and evaluation
- 482 • (moved from Governed by...) Continue cost containment of health insurance costs
- 483 • (moved from Governed by...) Implement HRIS (Human Resources Information System)
- 484 • (moved from Governed by...) Develop budgeting strategies to achieve a more united
485 (even) compensation structure for union and non-union employees
- 486 • (moved from Governed by...) Implement ASU Best Value policy for professional
487 contracts
- 488