

**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 10/12/09  
Item No.: 13.b

Department Approval

City Manager Approval

*Christopher K. Mills*

*W. J. Mahonen*

Item Description: 2010 Budget Prioritization Process - Phase #1

**BACKGROUND**

On September 14, 2009, the City Council adopted a preliminary, non-to-exceed, property tax levy for 2010. In adopting this preliminary levy, it was understood that the Council would conduct a series of additional budget-related meetings to establish funding priorities and to make final spending decisions before the annual truth-in-taxation meeting.

In support of this effort, the City Council established the following additional meetings:

**2010 Budget Meeting Schedule**

<u>Date</u>	<u>Topic / Purpose</u>	<u>Est. Duration</u>
October 12, 2009	Prioritization session – Phase I	2 Hours
October 19, 2009	Prioritization session – Phase I (tentative)	1 Hour
November 9, 2009	Prioritization session – Phase II	2 Hours
November 16, 2009	Finalize 2010 Tax Levy and Budget	1 Hour
December 7, 2009	Truth in Taxation Hearing	1 Hour
December 21, 2009	Adopt Final 2010 Budget and Tax Levy	1 Hour

As noted in a previous communication, it is suggested that the first prioritization session be structured in a way that allows the Council to prioritize all city programs independent of the costs or service levels associated with those programs. This ensures that on a fundamental level, programs that are valued the most are ranked the highest. It is suggested that the Council use the October 12<sup>th</sup> meeting for this purpose. For the October 12<sup>th</sup> meeting, Staff is suggesting the following discussion format:

<u>Topic / Purpose</u>	<u>Est. Duration</u>
Review and Rank Administration Programs	10 minutes
Review and Rank Finance Programs	10 minutes
Review and Rank Parks & Recreation Programs	25 minutes
Review and Rank Police Programs	25 minutes
Review and Rank Fire Programs	25 minutes

32           Review and Rank Public Works Programs           25 minutes

33 The total amount of discussion time is expected to be approximately 2 hours. If necessary, the Council can  
34 also use the October 19<sup>th</sup> meeting.  
35

36 To facilitate the discussion, City Staff have prepared a citywide matrix that lists out each major functional  
37 area or program along with; the 2009 direct costs, a notation of whether that program is mandated by  
38 federal or state statute or is required under City Code. In addition, City Staff have also attempted to  
39 categorize the current level of service for each program. It is hoped that this matrix will trigger questions  
40 regarding these service levels and the resources that might be needed in the future.  
41

42 Finally, the Council will receive a second citywide matrix that lists out these same programs in similar, and  
43 in some cases expanded, detail. The Council will be asked to assign a priority level for each program. City  
44 Staff will then compile the Council’s selection and bring back that compilation at the next available Council  
45 meeting.  
46

47 The second phase of the prioritization process will focus on matching up program rankings with the costs  
48 associated with those programs. The costs will reflect the 2009 Budgeted amounts for reference purposes,  
49 as well as the estimated amounts needed in 2010 to maintain these programs at existing service levels. It is  
50 expected that for 2010, program costs will exceed available revenues. If this occurs, the Council will then  
51 be asked to either; 1) reprioritize the programs, 2) reallocate funding, or 3) suspend programs.  
52

53 The initial prioritization sessions will include a citywide prioritization process whereby City  
54 Councilmembers will be expected to assign general priority categories to each city program or function.  
55 Suggested priority categories include:  
56

57           **1) High priority**

- 58           ❖ High priority items include any federal or state mandates, legal or contractual (multi-year)  
59           obligations, or functions that are essential to preserving the health, safety, and welfare of the  
60           community.  
61

62           **2) Medium priority**

- 63           ❖ Medium priority items include functions not included in category #1, yet create the greatest  
64           value and/or benefit the largest number of residents. It also includes those functions that  
65           help the City distinguish itself from other communities.  
66

67           **3) Low priority**

- 68           ❖ Low priority items include functions not included in category #1 or #2, yet create added or  
69           complimentary value to high or medium priorities. These priorities are funded only after it  
70           has been determined that high and medium priorities have been funded at a sufficient level.

71           **POLICY OBJECTIVE**

72 Establishing a budget process that aligns resources with desired outcomes is consistent with governmental  
73 best practices, provides greater transparency of program costs, and ensures that budget dollars are allocated  
74 in the manner that creates the greatest value.

75 **FINANCIAL IMPACTS**

76 Not applicable.

77 **STAFF RECOMMENDATION**

78 Not applicable.

79 **REQUESTED COUNCIL ACTION**

80 Review and discuss City services and begin the ranking and prioritization process.

81

Prepared by: Chris Miller, Finance Director  
Attachments: A: Program Summary Matrix  
B: Program Prioritization Selection Sheets

Administration Department

<u>Program / Function</u>	<u>Description</u>	Personnel <u>Services</u>	Supplies / <u>Materials</u>	Other svcs <u>&amp; Charges</u>	2009 Budget <u>Total</u>	<u>Mandated ?</u>		<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>
						<u>Yes</u>	<u>Pct. Amt</u>	<u>Min. / Low</u>	<u>Med</u>	<u>High</u>	
Customer Citizen Service	Responding to general citizen inquiries	\$ 61,198	\$ 904	\$ 2,278	\$ 64,380					X	
Procurement	Costs associated with purchasing department-related supplies	5,832	29	520	6,381					X	
Personnel Management	All personnel and human resource functions; hiring, benefits, etc.	113,368	568	15,597	129,533	X			X		
Records Retention	Tasks associated with adhering to mandated records retention requirements	1,706	100	-	1,806	X		X			
Elections	Duties related to conducting both primary and general elections	9,100	1,133	37	10,270	X			X		
City Council Support	Administrative support; scheduling, assembling packets, etc.	45,188	226	2,016	47,430	X				X	
Advisory Commission Support	Administrative support; scheduling, assembling packets, etc.	4,804	81	26	4,911	X				X	
City Council	City Council related activities, salaries, training, etc	42,880	-	137,680	180,560	X				X	
Human Rights Commission	Commission expenses	-	-	2,250	2,250	X			X		
Ethics Commission	Commission expenses	-	-	2,250	2,250	X		X			
Legal	Retainer and non-retainer for municipal and prosecutorial services	-	-	272,500	272,500	X				X	
Organizational Management	Planning, leading, and organizing department; training, leave hours	72,531	363	2,153	75,047	X			X		
Other / Unallocated (18%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	177,057	177,057					n/a	
<b>Total</b>		<b>\$ 356,607</b>	<b>\$ 3,404</b>	<b>\$ 614,364</b>	<b>\$ 974,375</b>						

**City of Roseville - 2010 Budgeting for Outcomes Process**

**Finance Department**

<u>Program / Function</u>	<u>Description</u>	<u>Personnel Services</u>	<u>Supplies / Materials</u>	<u>Other svcs &amp; Charges</u>	<u>2009</u>	<u>Mandated ?</u>	<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>
					<u>Budget Total</u>		<u>Pct. Amt</u>	<u>Min. / Low</u>	<u>Med</u>	
Banking & Investment Mgmt	Manage the City's investment portfolio and banking relationships	\$ 58,255	\$ 628	\$ 3,739	\$ 62,622	X		X		
Budgeting & Financial Planning	Prepare Budget, CIP, Financial Plan	62,974	246	5,738	68,958	X			X	Received GFOA Award for Budgeting document for 10th consecutive year
Business Licenses	Review, process, and manage all business licenses	2,728	11	118	2,857	X		X		
Cash Receipts / Receptionist	Process all receipts, main switchboard duties	72,138	282	3,457	75,877	X			X	Processed 40,000 receipts with 99% accuracy
Central Services	Accounts for City Hall paper, postage, etc.	-	27,000	49,520	76,520			X		Also received and routed 19,000 calls with a 30-second average
Contract Administration	JPA's, wireless lease agreements	21,576	84	1,414	23,074	X		X		
Debt Management	Manage all city and conduit debt financings and payments	16,399	64	1,854	18,317	X		X		
Economic Development	Assist in economic development activities	3,936	15	361	4,312			X		
Financial Accounting & Reporting	Perform all G/L, A/P, A/R, audit, and financial reporting	97,400	327	5,109	102,836	X			X	Received GFOA Award for Financial Reporting for 29th consecutive year
Gambling Licensing	Review, process, and manage all gambling licenses	2,728	11	132	2,871	X		X		Also processed 7,000 vendor payments with 99% accuracy
General Insurance	General Fund's share of the City's Property/Liability Insurance	-	-	80,000	80,000	X			X	
Payroll	Process all payrolls and reporting requirements	44,295	473	2,144	46,912	X			X	Successfully processed 8,000 paychecks with 99% accuracy
Purchasing	Issuing purchase orders	1,364	5	66	1,435	X		X		
Risk Management	Administer all property/liability and work comp claims	53,479	209	3,037	56,725	X			X	Processed 50 work comp and 35 property/liability claims
Organizational Management	Planning, leading, and organizing department; training, leave hours	14,849	17	245	15,111	X			X	
Other / Unallocated (14%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	103,998	103,998					n/a
<b>Total</b>		<b>\$ 452,121</b>	<b>\$ 29,372</b>	<b>\$ 260,932</b>	<b>\$ 742,425</b>					

**City of Roseville - 2010 Budgeting for Outcomes Process**

**Public Works Department**

Program / Function	Description	Personnel Services	Supplies / Materials	Other svcs & Charges	2009	Mandated ?		Level of Service			Performance Measure / Service Standard / Outputs
					Budget Total	Yes	Pct. Amt	Min. / Low	Med	High	
Citizen Commission Support	Support PWETC; packet preparation, and familiarity with relevant issues	\$ 9,636	\$ 106	\$ 429	\$ 10,171	X		X			
Grass Lake Watershed Management	Staff participation with the Grass Lake WMO	6,998	77	689	7,764	X		X			
General Engineering	Design, maintenance and construction of streets, utilities, pathways	22,023	871	969	23,863				X		Number of resident issues addressed
Easement / ROW Permits	Plan review, inspection, corrective actions when necessary	1,095	392	91	1,578	X		X			Compliance/Issue approximately 170 permits annually
Community Development Planning	Review land use applications, building permits, attend Planning Comm.	22,434	246	850	23,530			X			Compliance/ Number of applications reviewed
Municipal State Aid Reporting	Required MSA reporting	1,598	18	50	1,666	X		X			Maximum funding received/ timeliness of reimbursement
Traffic Control / Mgmt. / Signs	Maintain 5,000 signs; replace 300 annually, street line painting/markings	83,424	22,376	34,273	140,073	X			X		compliance with standards
Arden Hills - Non project related	General engineering services	5,944	65	203	6,212				X		Service Satisfaction/ Revenue
Falcon Heights - Non project	General engineering services	2,479	27	88	2,594				X		Service Satisfaction/Revenue
Erosion Control Inspections	Plan review, inspection, corrective actions when necessary	5,421	59	206	5,686	X		X			Number of Permits Issued/Compliance
As-Built Drawings - Non project	Create and modify drawings for streets, utilities, etc.	19,975	219	1,450	21,644				X		Accuracy of Record Drawings
Survey - Miscellaneous	Collect surveys for park projects, property line identification, etc.	2,520	28	126	2,674				X		Number of problems addressed
GIS - Public Works	Develop databases and maps for all public works projects	55,495	609	1,670	57,774				X		Accuracy/Number of coverages
GIS - Coordination	Assist other departments with GIS data and maps	5,687	62	171	5,920				X		
GIS - Ramsey County User Group	Upkeep City's online mapping tool and coordinate data with Ramsey Co.	6,980	77	3,570	10,627				X		Cost savings
Buildings & Grounds Maintenance	City Hall, PW building, License Center	77,296	29,217	373,239	479,752	X		X			Maintenance cost per square foot
Snow Plowing	Plow 350 lane miles after 2" snowfall event	47,503	62,067	14,160	123,730				X		Full plowing > 2" snowfall event cleared within 12 hours/Cost per capita
Tree Trimming	Maintain 9,500 boulevard trees (20% annually)	33,256	3,506	8,168	44,930				X		9,500 boulevard trees. Trim approximately 20% annually
Equipment Ordering & Planning	Research, writing specifications, bid process, ordering	3,424	5	775	4,204				X		Fleet cost
ROW Maintenance & Mgmt.	Mowing, trash pickup, retaining walls, fencing, weeding, etc.	24,015	2,004	7,762	33,781	X			X		number of customer complaints/costs
Streetscape	Maintenance along Larpenteur, Co Road B, Lincoln Dr., McCarrons Blvd	20,513	2,163	4,955	27,631			X			number of customer complaints/costs
Street Maintenance & Repair	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating	135,260	185,261	71,151	391,672				X		Pavement condition Index/ Cost per mile/percapita
Pathways Maintenance & Repair	Maintain 30+ parking lots, 65 miles of pathways and sidewalk	14,689	10,679	133,806	159,174				X		Pavement condition Index/ Cost per mile/percapita
Parks Activities	Assist in program setup, signage	6,272	661	1,638	8,571				X		
Haul Materials	Haul snow, compost, large trees, maintenance materials, etc.	12,088	1,274	6,721	20,083				X		
Vehicle Maintenance	Complete work orders, preventative maintenance	151,533	2,569	9,109	163,211				X		Repair cost/ Work orders completed
Project Planning & Management	Coordinate City's interests in State, County projects	73,605	1,163	3,119	77,887	X			X		1-3 Projects Annually
Design & Feasibility Studies	Prepare studies, assessment rolls, contracts, specifications, plan review	76,900	1,163	3,966	82,029				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Survey Pre-Construction	Survey services during design stage	21,367	388	749	22,504				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Survey Construction	Survey services during construction stage	13,440	343	516	14,299				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Inspections (Projects)	Oversee City projects	56,898	624	1,947	59,469				X		Annual Project Value \$2-\$4 million/ Engineering cost as percentage
Asbuilt Drawings (Projects)	Create and modify drawings for streets, utilities, etc. - PROJECTS	2,721	30	168	2,919	X			X		Accuracy of record drawings
Pending Assessments	Prepare assessment rolls, respond to inquiries	1,002	11	39	1,052	X			X		Number of Inquiries/ Number of properties assessed
GIS Public Works Project	Develop GIS data for projects	1,121	12	347	1,480				X		Number of Exhibits
Arden Hills - Project related	Coordinate City's interests in State, County projects	18,350	201	817	19,368	X			X		Hours spent/cost/ revenue
Falcon Heights - Project related	Coordinate City's interests in State, County projects	9,716	107	464	10,287	X			X		Hours spent/cost/ revenue
Customer Citizen Service	General services - phone and counter service, news publications, etc.	31,482	341	948	32,771				X		Number of Inquiries handled
Council Support	Prepare council actions, data collection, research and recommendations	15,937	192	701	16,830	X			X		
Training	Department specific training	52,815	-	8,350	61,165				X		Staff skill/knowledge level
Street Lighting	Maintain street lights, electrical costs for lighting	-	-	200,000	200,000				X		cost/outage history
Organizational Management	Planning, leading, and organizing department; training, leave hours	64,136	73	2,140	66,349	X			X		
Other / Unallocated (N/A)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	(61,549)	(61,549)						n/a
<b>Total</b>		<b>\$1,217,048</b>	<b>\$ 329,286</b>	<b>\$ 839,041</b>	<b>\$ 2,385,375</b>						

City of Roseville - 2010 Budgeting for Outcomes Process

Parks & Recreation

Program / Function	Description	Personnel Services	Supplies / Materials	Other svcs & Charges	2009 Budget Total	Mandated ?		Level of Service			Performance Measure / Service Standard / Outputs
						Yes	Pct. Amt	Min. / Low	Med	High	
Community Relations	Work with 20 plus civic clubs and organizations to assure positive image	\$ 11,538	\$ 104	\$ 173	\$ 11,815						X Attend more than 50 community meetings/functions/special events
Commission Support	Overall time spent by director working with the P & R Commission	3,461	31	80	3,572	X					X Prepare packets, attend 12 meetings per year
Special Events	Ex: Rosefest, Earth Day, spring celebration, halloween event, fundraising	74,342	16,461	46,855	137,658						X Offer 73 community events involving 75,308 participants
Customer Citizen Service	Customer service/support staff - process registrations and answer inquiries	125,031	1,809	6,529	133,369						X Process 8,272 activity registrations annually, 117,942 phone inquiries
Procurement	Managing and tracking purchasing, payments, financial statements, etc.	7,742	91	67	7,900	X					X Implimentation of the Best Value Procurement Method
Payroll	Monitoring and preparing payroll for parks and recreation department	15,851	504	184	16,539	X					X Prepare, review and process 100-165 time cards every two weeks
Cash Management	Time spent monitoring and preparing cash deposits, etc.	8,788	67	149	9,004	X					X Prepare, handle and reconcile \$1.9M annually for department
Volunteers	Time spent by staff plus supplies to recruit, manage, encourage volunteers	47,024	4,508	2,018	53,550					X	3,190 volunteer experiences equating to \$300,000 to the City
Marketing	Time spent by staff plus supplies to prepare promotional materials	59,919	1,393	26,146	87,458					X	\$55,000 in sponsorship and recognition in programs and facilities
Solicit Funding	Grants, sponsorships, contributions, etc.	11,120	72	125	11,317					X	\$11,000 in art grants, \$55,000 FOR Parks, \$25,000 Central Park Foundation
Data Entry	Entry of facility and recreation information	34,112	306	791	35,209					X	8,272 program registrations, 465 vehicle and 902 facility reservations
Youth Programs	Activities and enrichment programs to improve quality of life for youth	263,120	53,220	95,794	412,134					X	535 programs; 50% of evaluations gave high marks except in facility quality
Adult Programs	Activities and enrichment programs to improve quality of life for adults	48,458	24,632	130,280	203,370					X	229 programs; 30% of evaluations gave high marks
Senior Programs	Activities and enrichment programs to improve quality of life for senior	14,038	2,057	4,023	20,118					X	92 activity offerings annually - limited by facilities available
Arts Programs	Activities and enrichment programs to improve quality of life for arts	9,174	1,727	17,388	28,289				X		severly limited by facilities available- 27 activity offerings annually
Fitness & Wellness Programs	Activities and enrichment programs to improve quality of life/healthy living	4,951	234	2,106	7,291				X		severly limited program facilities- 24 activity offerings annually
Equipment Maintenance	16 lighting systems, 14 irrigation systems, arboretum fountain, etc	25,286	3,044	23,847	52,177					X	Standard is that all are working properly, safely and effciently
Building Maintenance	HANC, Arboretum, 10 shelters and park buildings, 3 community gyms, etc	98,974	58,228	90,568	247,770	X				X	Buildings are cleaned daily when scheduled for use
Grounds Maintenance	30 parks, 18 hole disc golf course, 20,000 flowers, dog park, comm. Garder	168,288	18,525	30,591	217,404	X				X	Mowing, trimming and grooming of 500 acreas 1x per week
Athletic Fields Maintenance	59 softball/baseball/football/soccer fields, 8 basketball cts, 7 volleyball cts	25,189	10,237	34,814	70,240	X				X	138,470 participants. Minimal injuries on Fields and courts
Snow Plowing	Clear 67 miles of trails/walkways, park buildings, plus fire stations	31,649	2,414	219	34,282	X				X	15 miles of trails and 52 miles of pathways. Plow event at 2 inches.
Outdoor Ice Rinks/practice facilities	Prepare, flood, maintain and supervise 8 neighborhood outdoor ice rinks	34,460	2,688	6,355	43,503					X	Supervision provided 4-8 hrs/week per rink. Weekday maintenance only
Playground Structures & Equipment	Inspect, document and repair all 21 playground units in the system	23,358	4,189	4,748	32,295	X				X	Full inspection, documentation 3 X per year, repairs as required
Community Rental	2 community gyms, 4 picnic shelters, arboretum, amphitheatre, HANC, etc.	57,287	2,577	96,404	156,268	X				X	50,000 participants in Gyms, 39,346 at shelters and Arboretum
Training	Training activities for the entire Parks and Recreation Department	2,877	34	18,937	21,848	X				X	Safety and required training needs and education for the benefit of the City
Skating Center Programs	Contractual and in-house programs offered at the Skating Center	47,248	5,024	57,626	109,898					X	298,462 users , 18 special events annually
Skating Center Maintenance	General maintenance at the Skating Center	317,675	23,953	186,237	527,865	X				X	Ensure proper maintenance and upkeep of the arena, OVAL
Tree Sales	Trees are sold at cost to encourage additional tree plantings	-	2,280	120	2,400					X	Sell all trees that are ordered and deliver to residents that purchase
Organizational Management	Planning, leading, and organizing department; training, leave hours	298,136	5,848	22,998	326,982	X				X	100% compliance in 156 national standards, \$2.1 M in State/Guidant monies
Other / Unallocated (19%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	728,520	728,520					n/a	Includes \$318,575 in unallocated PT staff costs
<b>Total</b>		<b>\$1,869,096</b>	<b>\$ 246,257</b>	<b>\$1,634,692</b>	<b>\$ 3,750,045</b>						

City of Roseville - 2010 Budgeting for Outcomes Process

Police Department

Program / Function	Description	Personnel Services	Supplies / Materials	Other svcs & Charges	2009 Budget Total	Mandated ?		Level of Service			Performance Measure / Service Standard / Outputs
						Yes	Pct. Amt	Min. / Low	Med	High	
Citizen Customer Service	General public services	\$ 1,037,391	\$ 47,643	\$ 35,215	\$ 1,120,249					X	Involved in every contact with public; front office processes 450 rpts/wk
Community Liaison	Providing information on law enforcement and police programs	221,078	16,259	2,088	239,425					X	7th nationally for similar size cities- NNO (90+ parties)
Alarms & Security Service	Enforcement of false alarms, including fines. Residential security checks	4,676	144	49	4,869	X				X	1,227 alarms in 2008
Fire Arms Permits	Process all gun permit applications per MN Statutes	13,340	686	2,722	16,748	X				X	186 processed in 2008
Background Investigations	Perform all required background checks for State and Local statutes	9,021	275	1,021	10,317	X				X	
Investigation	Investigate all major cases (incidents) that occur or originated in the City	729,257	36,263	46,232	811,752	X				X	
Crime Scene Processing	On-scene collection of evidence	31,888	2,108	5,326	39,322					X	2079 cases (2008); 213 / detective; 49% clearance rate--higher than MN avg
Patrolling	24 x 7 police patrol and first responder services	860,633	59,626	169,236	1,089,495	X				X	38,052 CFS; emer resp time 3 mins, avg 200 patrol contacts per day
Criminal Prosecutions	Present and forward cases to City/County Attorney, and other agencies	19,301	4,647	2,048	25,996					X	382 felony cases to Co Attorney; 95+% success rate, 182 juvs to diversion
Police Reports	Completing police reports, entering into records system	601,636	20,246	13,443	635,325	X				X	Approximately 25,000 incident reports are processed annually
Collaborate with Others	Collaboration with the public, State, County, and other agencies	69,207	2,484	802	72,493					X	Unions, courts, other LE agencies
Case Management	Planning, organizing, and oversight of criminal cases	148,750	5,891	1,832	156,473					X	Case Coordinator reviewed 4,484 cases in 2008
Execute Warrants	Write warrants, seek judicial approval, and then execute the warrant	24,948	784	1,018	26,750	X				X	61 search warrants executed- Detectives and SWAT
Tactical Planning	Department's SWAT team planning	10,522	340	2,311	13,173					X	175,000 people served by East Metro SWAT
Administrative Tickets	Costs associated with the issuance of administrative tickets	1,659	54	-	1,713				X		
Ramsey County Citations	Costs associated with the issuance of Ramsey County citations	2,761	1,221	29	4,011	X					20,081 contact/cites in 2008
Criminal Histories	Perform criminal history background checks	4,583	185	49	4,817					X	
Property Room Management	Secure evidence in accordance with state and federal court guidelines	23,711	1,051	251	25,013					X	5,700 pieces of evidence logged into property room
Fingerprinting	Fingerprinting services for the public	178	141	2	321					X	Generate \$6,000 annually
Police Records	Maintaining all police records in system	50,971	615	24,002	75,588					X	450 reports processed by front office staff weekly
Forfeitures	Processing all forfeited items, selling items at auction when applicable	9,445	356	100	9,901					X	38 vehicle sseized for forfeiture; 418 DWI & Narcotics arrests 2008
Security Services	Police services at special events	9,980	430	146	10,556					X	RAHS School Liaison officer contract with school district, 175 CFS 2008
Training	Mandated state training for police officers	33,737	620	14,877	49,234	X				X	POST mandatory, civil liability, 5,262 hrs of training
Community Service	Animal control, CSO's etc.	67,395	15,810	60,157	143,362					X	Animal Control by City Ordinance; CSO's 2,142 CFS 2008
Emergency Management	Outdoor warning siren maintenance, emergency mgmt training	-	1,735	11,850	13,585					X	Required to meet certain stds set forth by FEMO to be eligible for grants
Lake Patrol	Ramsey Co. Sheriff contract and other	-	-	18,050	18,050				X		
Organizational Management	Planning, leading, and organizing department; training, leave hours	467,342	19,687	1,900	488,929	X					X
Other / Unallocated (13%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	793,378	793,378						n/a
<b>Total</b>		<b>\$4,453,410</b>	<b>\$ 239,301</b>	<b>\$1,208,134</b>	<b>\$ 5,900,845</b>						



**City of Roseville - 2010 Budgeting for Outcomes Process**

**Fire Department**

<u>Program / Function</u>	<u>Description</u>	<u>Personnel Services</u>	<u>Supplies / Materials</u>	<u>Other svcs &amp; Charges</u>	<u>2009 Budget Total</u>	<u>Mandated ?</u>		<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>
						<u>Yes</u>	<u>Pct. Amt</u>	<u>Min. / Low</u>	<u>Med</u>	<u>High</u>	
Citizen Customer Service	Time spent to provide responses to citizen needs, questions, and requests	\$ 81,248	\$ 924	\$ 5,071	\$ 87,243				X		Currently 2 office/administrative positions
Procurement	Time spent researching and purchasing supplies, materials, and services	21,853	82	1,881	23,816				X		
Code Enforcement	Plan review, building inspection, identifying corrective actions	53,865	500	1,825	56,190	X				X	Fire Marshall and Inspector - 20+ years experience
Emergency Management	Preparing for disasters, disaster response, planning, training and recovery	10,255	106	1,892	12,253	X			X		
Station Duties	Cleaning and general maintenance of three fire stations and vehicles	94,380	5,236	-	99,616				X		
Equipment Maintenance	Maintaining department equipment	81,265	7,887	5,262	94,414				X		
Building Maintenance	Maintaining fire stations	1,244	3,060	3,562	7,866				X		
Incident Reports	Processing fire and EMS patient reports (approx 4,200 per year)	56,749	575	1,825	59,149	X				X	New software purchased in 2008 for improved capability
Fire Fighting	Response to fire emergencies, auto accidents, rescue incidents, etc.	241,591	30,244	90,435	362,270	X			X		7 Full-time / 62 part-time. Average response time = 3 mins. 39 secs.
Fire Prevention	Safety education, fire safety inspections, code enforcement	32,960	598	1,968	35,526				X		
Fire Investigation	Determining the cause and contributing factors on the origin of any fire	6,428	286	3,636	10,350	X				X	Fire Marshall and Inspector - 20+ years experience
Fire Inspections	Inspecting all multiple family, commercial, retail, and industrial occupancie	52,368	486	786	53,640	X			X		
Emergency Medical Services	Providing advanced medical response to residents and visitors of Roseville	244,058	18,585	59,381	322,024				X		7 Full-time / 62 part-time. Average response time = 3 mins. 39 secs.
Training	Required training certification per the State of Minnesota	198,214	185	3,644	202,043	X				X	
Organizational Management	Planning, leading, and organizing department; training, leave hours	125,472	955	4,371	130,798	X			X		
Other / Unallocated (5%)	Represents labor hours, supplies, etc. NOT allocated to a program	-	-	85,932	85,932						n/a
<b>Total</b>		<b>\$ 1,301,950</b>	<b>\$ 69,709</b>	<b>\$ 271,471</b>	<b>\$ 1,643,130</b>						

**City of Roseville - 2010 Budgeting for Outcomes Process**

**Miscellaneous**

<u>Program / Function</u>	<u>Description</u>	Personnel <u>Services</u>	Supplies / <u>Materials</u>	Other svcs <u>&amp; Charges</u>	2009	<u>Mandated ?</u>		<u>Level of Service</u>			<u>Performance Measure / Service Standard / Outputs</u>
					<u>Budget Total</u>	<u>Yes</u>	<u>Pct. Amt</u>	<u>Min. / Low</u>	<u>Med</u>	<u>High</u>	
Debt Service	Payment of principle and interest on bonds	\$ -	\$ -	\$ 1,690,000	\$ 1,690,000	X				n/a	
Park Improvement Program	Major repairs, renovations, replacements of parks infrastructure	-	-	215,000	215,000				X		CIP identifies funding need @ \$2,000,000 annually
Pathway Maintenance	Major repairs, renovations, replacements of pathways, parking lots	-	-	140,000	140,000				X		CIP identifies funding need of \$367,000 annually
Boulevard Landscaping	Maintenance of enhanced landscaping areas (Co. Rd C, Larepenteur, etc.)	-	-	60,000	60,000					X	
Fire Relief Association	City share of the pension costs for paid-on-call firefighters	-	-	207,000	207,000	X				n/a	
Other	\$190K for debt, \$50K IT, \$25K Bldg Replacement	-	-	265,000	265,000				X		
Total		\$ -	\$ -	\$ 2,577,000	\$ 2,577,000						
Total - All Tax Supported Programs					\$17,973,195						

**City of Roseville**

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
City Council	Annual Audit	-	-	-	-	-	-
City Council	TNT Hearing	-	-	-	-	-	-
City Council	Council salaries	-	-	-	-	-	-
City Council	Northwest Youth & Family Services contribution	-	-	-	-	-	-
City Council	Human Rights Commission	-	-	-	-	-	-
City Council	Ethics Commission	-	-	-	-	-	-
City Council	Recording Secretary	-	-	-	-	-	-
City Council	Nat'l League of Cities conference	-	-	-	-	-	-
City Council	League of MN Cities membership	-	-	-	-	-	-
City Council	Suburban Rate Authority membership	-	-	-	-	-	-
City Council	RCLLG membership	-	-	-	-	-	-
City Council	Twin Cities Chamber membership	-	-	-	-	-	-
City Council	Roseville Senior Program contribution	-	-	-	-	-	-
City Council	Other (4%)	n/a	n/a	n/a	n/a	n/a	n/a

Priority Ranking Chart:      Description

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- 2 Low to Medium Priority
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- 4 Medium to High Priority      those functions that help the City distinguish itself from other communities
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**City of Roseville**

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division      Program / Function	Councilmembers					Composite Rank
	A Rank	B Rank	C Rank	D Rank	E Rank	
Administration Elections	-	-	-	-	-	-
Administration Legal Services	-	-	-	-	-	-
Administration Admin - City Manager position	-	-	-	-	-	-
Administration Admin - City Council support	-	-	-	-	-	-
Administration Admin - Personnel Management	-	-	-	-	-	-
Administration Admin - Citizen support services	-	-	-	-	-	-
Administration Admin - Organizational Management	-	-	-	-	-	-
Administration Admin - Other (9%)	n/a	n/a	n/a	n/a	n/a	n/a

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**City of Roseville**

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
Finance	Central Services	-	-	-	-	-	-
Finance	Contingency	-	-	-	-	-	-
Finance	General Fund Insurance	-	-	-	-	-	-
Finance	Finance - Finance Director position	-	-	-	-	-	-
Finance	Finance - Risk Management	-	-	-	-	-	-
Finance	Finance - Business licensing	-	-	-	-	-	-
Finance	Finance - Contract administration	-	-	-	-	-	-
Finance	Finance - Financial acct./reporting	-	-	-	-	-	-
Finance	Finance - Payroll	-	-	-	-	-	-
Finance	Finance - Cash receipts	-	-	-	-	-	-
Finance	Finance - Software maintenance	-	-	-	-	-	-
Finance	Finance - Banking / investing	-	-	-	-	-	-
Finance	Finance - Reception Desk	-	-	-	-	-	-
Finance	Finance - Organizational Management	-	-	-	-	-	-
Finance	Finance - Other (4%)	n/a	n/a	n/a	n/a	n/a	n/a

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**City of Roseville**

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
Police	Admin - Police Chief position	-	-	-	-	-	-
Police	Admin - Business licensing, compliance	-	-	-	-	-	-
Police	Admin - Pawn shop oversight	-	-	-	-	-	-
Police	Admin - Security alarm responses	-	-	-	-	-	-
Police	Admin - School Liaison	-	-	-	-	-	-
Police	Admin - Animal control	-	-	-	-	-	-
Police	Admin - Fire arms permits	-	-	-	-	-	-
Police	Admin - Background investigations	-	-	-	-	-	-
Police	Admin - Criminal prosecutions	-	-	-	-	-	-
Police	Admin - Execute warrants	-	-	-	-	-	-
Police	Patrol - RMS maintenance	-	-	-	-	-	-
Police	Patrol - Ramsey Co. Radio support	-	-	-	-	-	-
Police	Patrol - Dispatch	-	-	-	-	-	-
Police	Patrol - Training (state aid)	-	-	-	-	-	-
Police	Patrol - Patrol (state aid)	-	-	-	-	-	-
Police	Investigations - investigations	-	-	-	-	-	-
Police	Investigations - crime scene processing	-	-	-	-	-	-
Police	Admin - Police reports	-	-	-	-	-	-
Police	Admin - Police records	-	-	-	-	-	-
Police	Patrol - Patrol other	-	-	-	-	-	-
Police	Patrol - Citizen customer service	-	-	-	-	-	-
Police	Patrol - Community Liaison	-	-	-	-	-	-
Police	Patrol - Collaborate with others	-	-	-	-	-	-
Police	Patrol - Case management	-	-	-	-	-	-
Police	Comm Svcs - general	-	-	-	-	-	-
Police	Emergency Mgmt - general	-	-	-	-	-	-
Police	Admin - Organizational Management	-	-	-	-	-	-
Police	Police - Other (3%)	n/a	n/a	n/a	n/a	n/a	n/a

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**City of Roseville**

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
Fire	Admin - Fire Chief position	-	-	-	-	-	-
Fire	Prevention - Inspections & Code enforcement	-	-	-	-	-	-
Fire	Admin - Procurement	-	-	-	-	-	-
Fire	Admin -Emergency mgmt.	-	-	-	-	-	-
Fire	Firefighting - Citizen customer service	-	-	-	-	-	-
Fire	Firefighting - Station duties	-	-	-	-	-	-
Fire	Firefighting - Equipment maintenance	-	-	-	-	-	-
Fire	Firefighting - Building maintenance	-	-	-	-	-	-
Fire	Firefighting - General	-	-	-	-	-	-
Fire	Firefighting - Emergency Medical Services	-	-	-	-	-	-
Fire	Training	-	-	-	-	-	-
Fire	Fire - Organizational Management	-	-	-	-	-	-
Fire	Fire - Other	n/a	n/a	n/a	n/a	n/a	n/a

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# City of Roseville

## 2010 Budgeting for Outcomes Prioritization Process

### Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
Public Works	Admin - PW Director position	-	-	-	-	-	-
Public Works	Admin - ROW Management	-	-	-	-	-	-
Public Works	Admin - City Council support	-	-	-	-	-	-
Public Works	Admin - Advisory Commission support	-	-	-	-	-	-
Public Works	Admin - Grass Lake WMO	-	-	-	-	-	-
Public Works	Admin - MSA Reporting	-	-	-	-	-	-
Public Works	Admin - Erosion control inspections	-	-	-	-	-	-
Public Works	Admin - Arden Hills, Falcon Heights contract	-	-	-	-	-	-
Public Works	Admin - Project planning	-	-	-	-	-	-
Public Works	Admin - Design and feasibility studies	-	-	-	-	-	-
Public Works	Admin - Project surveying	-	-	-	-	-	-
Public Works	Admin - Project inspections	-	-	-	-	-	-
Public Works	Admin - Customer Citizen services	-	-	-	-	-	-
Public Works	Streets - MSA Road maintenance	-	-	-	-	-	-
Public Works	Streets - General maintenance	-	-	-	-	-	-
Public Works	Streets - Traffic control, mgmt, Signs	-	-	-	-	-	-
Public Works	Streets - Snow plowing	-	-	-	-	-	-
Public Works	Streets - Tree trimming	-	-	-	-	-	-
Public Works	Streets - Streetscape	-	-	-	-	-	-
Public Works	Streets - Pathway maintenance & repair	-	-	-	-	-	-
Public Works	Streets - Hauling materials	-	-	-	-	-	-
Public Works	Street Lighting	-	-	-	-	-	-
Public Works	Bldg Maint - custodial	-	-	-	-	-	-
Public Works	Bldg Maint - general	-	-	-	-	-	-
Public Works	Vehicle Maint -	-	-	-	-	-	-
Public Works	Public Works - Organizational Management	-	-	-	-	-	-
Public Works	Public Works - Other (1%)	n/a	n/a	n/a	n/a	n/a	n/a

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# City of Roseville

## 2010 Budgeting for Outcomes Prioritization Process

### Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
Parks & Rec	Admin - Parks Director position	-	-	-	-	-	-
Parks & Rec	Admin - Parks Commission support	-	-	-	-	-	-
Parks & Rec	Admin - Payroll	-	-	-	-	-	-
Parks & Rec	Admin - Cash management	-	-	-	-	-	-
Parks & Rec	Admin - Community Relations	-	-	-	-	-	-
Parks & Rec	Admin - Special Events	-	-	-	-	-	-
Parks & Rec	Admin - Customer Citizen Service	-	-	-	-	-	-
Parks & Rec	Admin - Procurement	-	-	-	-	-	-
Parks & Rec	Admin - Volunteers	-	-	-	-	-	-
Parks & Rec	Admin - Marketing	-	-	-	-	-	-
Parks & Rec	Admin - Solicit Fundraising	-	-	-	-	-	-
Parks & Rec	Admin - Data Entry	-	-	-	-	-	-
Parks & Rec	Admin - Training	-	-	-	-	-	-
Parks & Rec	Admin - Tree Sales	-	-	-	-	-	-
Parks & Rec	Programs - Youth	-	-	-	-	-	-
Parks & Rec	Programs - Adult	-	-	-	-	-	-
Parks & Rec	Programs - Senior	-	-	-	-	-	-
Parks & Rec	Programs - Arts	-	-	-	-	-	-
Parks & Rec	Programs - Wellness	-	-	-	-	-	-
Parks & Rec	Skating Center - Programs	-	-	-	-	-	-
Parks & Rec	Skating Center - Maintenance	-	-	-	-	-	-
Parks & Rec	Skating Center - Other	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Equipment	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Buildings	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Grounds	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Athletic Fields	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Snow Plowing	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Outdoor Ice Rinks	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Playground structures	-	-	-	-	-	-
Parks & Rec	Parks Maint. - Community Rental	-	-	-	-	-	-
Parks & Rec	Park & Rec - Organizational Management	-	-	-	-	-	-
Parks & Rec	Park & Rec - Park Master Plan	-	-	-	-	-	-
Parks & Rec	Park & Rec - Other (1%)	n/a	n/a	n/a	n/a	n/a	n/a

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**City of Roseville**

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Department / Division	Program / Function	Councilmembers					Composite Rank
		A Rank	B Rank	C Rank	D Rank	E Rank	
Miscellaneous	Fire Relief contribution	-	-	-	-	-	-
Miscellaneous	Debt Service	-	-	-	-	-	-
Miscellaneous	Park Improvement Program	-	-	-	-	-	-
Miscellaneous	Pathway Maintenance Program	-	-	-	-	-	-
Miscellaneous	Boulevard Maintenance Program	-	-	-	-	-	-
Miscellaneous	\$50K IT, \$25K Bldg Replacement	-	-	-	-	-	-
Miscellaneous	Unallocated revenue *	n/a	n/a	n/a	n/a	n/a	n/a

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