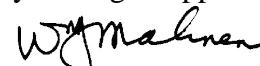



REQUEST FOR COUNCIL ACTION

Date: Feb. 27, 2012
Item No.: 12.c

Department Approval

City Manager Approval



Item Description: Continue Strategic Planning Discussion From February 13, 2012 Council Meeting

1 **BACKGROUND**

2 On February 13, 2012 the Council continued a discussion of strategic planning to help plan and
3 guide City actions and programs. Mayor Roe provided a revised summary incorporating the
4 objectives outlined in the Council work plan. The Council worked through half of the summary
5 making changes and corrections.

6 **POLICY OBJECTIVE**

7 To continue to consider and discuss the revised summary from the February 13, 2012 Council
8 meeting.

9 **BUDGET IMPLICATIONS**

10 None.

11
12 **STAFF RECOMMENDATION**

13 Continue Strategic Planning Discussion From February 13, 2012 Council Meeting

14
15 **REQUESTED COUNCIL ACTION**

16 Continue Strategic Planning Discussion From February 13, 2012 Council Meeting

17
Prepared by: William J. Malinen, City Manager

Attachments: A: Revised Council Summary

248

249 **Engaged in Our Community's Success through Our Roles as Citizens,**
 250 **Neighbors, Volunteers, Leaders, and Businesspeople**

251

252 Existing Work Plan Items:

253

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

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

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

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

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

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

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

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

274

275 Items from January 30 meeting:

276

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

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

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

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

- 284 • (moved to Physically and mentally active...) ~~Develop better connections between city~~
285 ~~government, school districts, and public and private providers of services to those in need~~
286 ~~in our community~~
- 287 • (deleted this item as redundant to the above item) ~~Regular, routine meetings between key~~
288 ~~players— school reps, police & fire reps, code enf and HRA reps, parks & rec reps,~~
289 ~~county reps, local faith group reps (churches, Love INC, Habitat groups, etc.), NWYFS,~~
290 ~~Keystone, senior programs, etc. Work to establish strong connections between those who~~
291 ~~encounter folks in need (schools and city staff) to those who provide services for folks in~~
292 ~~need (volunteer groups, county agencies, etc.)~~
- 293 • Discuss and implement an ongoing, community driven visioning process
- 294 • Explore the potential for implementing a park board or park service district
- 295 • Explore the possibility of creating a finance commission
- 296 • Discuss and evaluate council goals and directives for city commissions
- 297 • Support Human Rights Commission efforts on civic engagement and neighborhoods
- 298
- 299

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)

329 **Well-Connected Internally and Externally through Transportation and**
 330 **Technology Infrastructure**

331

332 Existing Work Plan Items:

333

334 • Resurrect Northeast Corridor Planning in coordination with Metropolitan Council (*IN*
 335 *PROGRESS – Very little done in 2011; work through Metro Cities?*)

336 • Participate in Planning Rice St Reconstruction Phase 2, County Rd. B-2 Rosedale area
 337 Project, Lexington Ave. Interchange Replacement (*IN PROGRESS – Rice St. and B-2*
 338 *projects being advanced; City doing plans & specs for City portions; Lex Ave Int a 2014*
 339 *project*)

340 • Improve Walkability of Neighborhoods By Continuous Additions of Trails and
 341 Sidewalks (*ONGOING – Dale St in 2011; Fairview 2011/12; Acorn Park?*)

342

343 Items from January 30 meeting:

344

345 • (moved from Economically healthy...) Establish sustainable funding mechanisms for the
 346 replacement of city information systems, streets, sidewalks, and parking lots

347 • Increase connectivity and walkability by developing a build-out plan for existing pathway
 348 master plan and parks & rec master plan pathway components, including projected costs
 349 and timing (year 1, year 2, etc.); add missing short links to connect multi-family to bus
 350 stops and school crossings (on the same side of the street as the complex)

351 • Participate in regional transportation planning efforts-to ensure adequate regional
 352 resources are allocated to transit and transportation infrastructure to serve Roseville needs

353 • Continue to lobby for the Northeast Diagonal transportation corridor

354

355

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

358 (all items moved to other areas)

359

360 Existing Work Plan Items:

361

- 362 • (None)

363

364 Items from January 30 meeting:

365

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

370

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

372

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

373

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

376

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

379

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

382

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

384

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

386

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

388

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

391

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

- 392 • (moved to Safe and law abiding) ~~Complete fire department reorganization related to~~
393 ~~process/roles and responsibilities at all officer levels~~
- 394 • (moved to Organizational Mission Statement) ~~Continue cost containment of health~~
395 ~~insurance costs~~
- 396 • (moved to Organizational Mission Statement) ~~Implement HRIS (Human Resources~~
397 ~~Information System)~~
- 398 • (moved to Organizational Mission Statement) ~~Develop budgeting strategies to achieve a~~
399 ~~more united (even) compensation structure for union and non-union employees~~
- 400 • (moved to Organizational Mission Statement) ~~Implement ASU Best Value policy for~~
401 ~~professional contracts~~
- 402 • (moved to Safe and law abiding) ~~Increase the quality of Police Department training,~~
403 ~~especially in technology related criminal investigations~~
- 404 • (moved to Physically and mentally active...) ~~Refine the process for 2013-15 Park and~~
405 ~~Recreation Renewal Program~~
- 406
- 407

408 ~~**Supportive and Encouraging of Creative, Productive, and Responsible**~~
409 ~~**Economic Endeavors, While Conscious of Impacts to Our Residential**~~
410 ~~**Neighborhoods**~~

411 (all items moved to other areas)
412

413 Existing Work Plan Items:
414

- 415 • (None)

416
417 Items from January 30 meeting:
418

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

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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:

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

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

467
468 Items from January 30 meeting:

- 469 • (moved from Economically healthy...) Actively pursue and implement a local option
470 sales tax
471
- 472 • (moved from Economically healthy...) Continue implementation of the CIP program
- 473 • (moved from Economically healthy...) Revisit program priorities and consider
474 eliminating lesser-valued programs to create new funding for higher-valued or unfunded
475 programs
- 476 • (moved from Economically healthy...) Partnerships: strengthen existing and seek out
477 new partnerships to improve service delivery and reduce costs where feasible, including
478 fire services and other
- 479 • (moved from Economically healthy...) Improve/increase shared services by better
480 collaboration with other local government (public safety/administration/parks and
481 recreation)
- 482 • (moved from Economically healthy...) Offer Fee Based Services to Residents
- 483 • (moved from Governed by...) Continue to emphasize and refine our performance
484 measurement by defining links between budget programs/functions and city
485 goals/outcomes; define performance measures in terms of achievement of those
486 goals/outcomes.
- 487 • (moved from Governed by...) Implement technology upgrades to (Community
488 Development) department operations that will increase department efficiency as well as
489 greater citizen access to department information
- 490 • (moved from Governed by...) Update the (Public Works) department strategic plan for
491 the purpose of ensuring adequate resources are available to meet department goals

- 492 • (moved from Governed by...) Capital Improvement Plan implementation – Ensure best
493 use of resources through analysis of condition assessments and tracking of maintenance
494 in asset management program implementation
- 495 • (moved from Governed by...) Resume monthly council work sessions – 2 action
496 meetings, 1 work session meeting per month)
- 497 • (moved from Governed by...) Evaluate administrative department and programs for
498 efficiency and effectiveness
- 499 • (moved from Governed by...) Improve budget transparency, planning and evaluation
- 500 • (moved from Governed by...) Continue cost containment of health insurance costs
- 501 • (moved from Governed by...) Implement HRIS (Human Resources Information System)
- 502 • (moved from Governed by...) Develop budgeting strategies to achieve a more united
503 (even) compensation structure for union and non-union employees
- 504 • (moved from Governed by...) Implement ASU Best Value policy for professional
505 contracts
- 506

**2011 Work Plan
3/28/11 (updated 02/12)**

Rank	#	Recommendations	Lead Dept	Other	Status - See Key (02/2012)	Notes	Est. Cost	Staff Time
1 - Done	1	Civic Engagement Routinely seek community input to evaluate and continuously improve city services	Admin	Council	Ongoing	Done - Biannual survey, focus groups, community meetings (7/11 Parks survey)	\$25,000	100
Done	2	Civic Engagement Provide greater public access to all levels of city government. (council, Admin commission packets/agendas/meeting minutes, contact info for council & commission members)*	Admin		Ongoing	Done - Define what greater public access means (8/11 Publicity, Minutes, Televising, Minutes within one week, Laserfiche)		
	3	Civic Engagement Support Human Rights Commission's efforts on civic engagement and neighborhoods*	Admin	Council	I.P.	Needs to be defined (7/11 Tables at Discover Your Parks N to U engagement) (8/11 Commission Meeting for engagement)		
2- Done	4	Civic Engagement Create city-wide record management system to accurately and electronically create, store and retrieve documents	Admin		Ongoing	Done - departments must input information (8/11 Trained employees)		
4	5	Civic Engagement Continue and possibly expand the Department's New American Forums in cooperation with Human Rights Commission and Fire Department	Admin	Fire	Police/Done and Ongoing	Done? (02/12) (7/11 - 7/14 Safety Meeting w/Karen Students; 7/25 1/2 day Karen Safety, 7/26 Discover Your Parks at Tamarack; Soccer Goals; Karen at RSC); Karen "Adopt a Family" 12/11 RM	\$1,000	40/annual
3	6	Staffing and Organizational Management Evaluate Service	Admin	All	N.P.	Depends on results/satisfaction (7/11 Yes/Staffing Levels, Job Duty Realignment) (7/11 Yes, Succession Planning)	\$30,000	1000
Low	7	Budget and Finance Evaluate Roseville's costs of providing services/service levels, against a group of peer cities*	Admin	Finance	N.P.	Challenge - find cities w/ similar programs and cost allocations/time spent profiles (8/11 Woodbury) Expanded #9		300
	8	Parks and Recreation Support Volunteer Management Program	Admin	All	N.P.	Hire .5 FTE Volunteer coordinator Is this city or P&R program - (7/11 Maximizing what we can ___ new \$ for this)	\$22,000	40
	9	Civic Engagement Identify performance measurements	All	Council	I.P.	Have identified performance measures. Reallocation depends on results/satisfaction - (7/11 Done and reallocate resources based on measured performance results and citizen satisfaction) - (7/11 Not yet)		25
2	10	Staffing and Organizational Management Create a succession, leadership, career development, training, recruitment and retention management plans to ensure quality service	All		N.P.	Not doable in some department. Training needed in PD PW has positions for review (7/11 PD looking at training ideas) Still looking 12/11 RM	Cost neutral \$5,000/year	20 hours 50-100
3	11	Collaboration Foster collaboration between the city and community based organizations, groups and individuals	All	See #5 Ongoing	N.P.	Networking costs staff time, collaboration requires staff time and money. Consider current job responsibilities - may need new hires to take on new tasks	Cost neutral	2080
3	12	Collaboration Participate in regional and intergovernmental collaborations for shared service opportunities	All		I.P.	ongoing - JPA w/Maplewood for engineering - (7/11 Forest Lake JPA, Lauderdale Rec JPA 12/11 CM L.C.	Cost neutral	200
	13	Environmental Model Better Environmental Stewardship*	All		I.P.	ID how. Geothermal, sustainability plan, rewrite building codes, environmental purchasing plan. CNG analysis-not cost effective. No Hybrids or propane conversion kits Joint efforts. w/watersheds. Become a Green Step City 12/11 TP.	\$12,000/ vehicle - Conversion cost to prepare	
1	14	Housing and Community Development Adopt Sub-Area Twin Lakes Regulating Map in accordance with City Zoning Code -	Comm Dev	Council	I.P.	(7/11 Almost done) Done - Adopted 9/25/11 12/11 PT	\$14,000	80-100
2	15	Housing and Community Development Modify and update City Code to be in compliance with Comprehensive Plan and Zoning code*	Comm Dev	Council	I.P.	(7/11 Ongoing) (7/11 Variance, Accessory, and Sign Codes) ADU approved 10/10/11 12/11 PT	\$1,000	80+
3	16	Housing and Community Development Strategically look at City's role in fostering the redevelopment of Twin Lakes	Comm Dev	Council	N.P.	Cost/time depend on process undertaken. Cost/hours does not take into account action taken after review is completed. (7/11 Long Range Planning Discussion) No activity 12/11 PT	\$0-\$50,000	80+
4	17	Housing and Community Development (7/11, Related to #19) Aggressively deal with problem multi-family properties including encouraging the HRA's role in these issues (receivership for management)	Comm Dev		I.P.	Depends of solution, costs count by higher than \$100,000 (acquisition). - (7/11 HRA/Staff exploring receivership for management) HRA discussion in October meeting, will continue into 2012 12/11 PT	\$100,000+	100-200+ per problem property
5	18	Housing and Community Development Re-write land uses notice policy*	Comm Dev	Council	N.P.	(7/11 Civic Engagement Task Force?)	\$1,000	20
6	19	Housing and Community Development (7/11 Related to #17) Encourage HRA's role in multi-family housing issues, registration/licensing/inspection/HIAs* -	Comm Dev	Council	I.P.	Assume hire personnel to inspect licensed properties. (7/11 Exploring registration to get info on owner and manager) HRA discussion in October meeting, will continue into 2012 12/11 PT	\$10,000-20,000 initial \$100,000 annual	
7	20	Housing and Community Development Create a comprehensive economic development policy and mission to support existing businesses within Roseville and that also markets our community to attract new businesses	Comm Dev		I.P.	Costs do not include ongoing cost support for program e.g. incentives, marketing material. Staff time indicates marketing efforts & outreach to businesses. (7/11 Long Range Planning Low rate) Council discussion 9/19/11 & Navigating the New Normal 11/15/11 12/11 PT	\$10,000-100,000	100

*Council initiated item

Rank	#		Recommendations	Lead Dept	Other	Status - See Key (02/2012)	Notes	Est. Cost	Staff Time
8	21	Civic Engagement	Support initiatives to better communicate with (7/11 <i>local businesses</i>) and 2025 vision to continue to recognize and incent the spirit of "volunteer" within Roseville* - <i>No new initiative</i> — <i>Neighborhood-Task Force?</i>	Comm Dev	Council	N.P.	Goal unclear what trying to do Could be part of economic devel policy work. (7 above) hard to gauge \$/time commitment, Depend on how, what we do. Need communications plan to communicate IR 2025		100
	22	Capital Investment and Infrastructure	Dedicate new monies to eliminate funding gaps in City's asset replacement programs - (7/11 <i>see 2012 Budget</i>)		Council	I.P.	In Progress: Funding approval pending until November 12/11 CM	\$3 mill	
	23	Capital Investment and Infrastructure	Support findings of the Fire Building Committee* - (7/11 <i>Approve RFP for Arch & C Mgr</i>)		Council	I.P.	Done In-Progress: Bond sale pending 12/11 CM	\$8 mill	
	24	Staffing and Organizational Management	Adequately fund police department to current staffing levels - ? (7/11 See 2012 Budget) - See 2013 Budget 12/11 RM		Council	I.P.	Additional funds Done		
high	25	Budget and Finance	Establish realistic budget expectations to achieve goals		Council	Admin	I.P.		
	26	Budget and Finance	Direct new investments (?) to high-priority programs and services		Council		I.P.	(7/11 See 2012 Budget) In Progress 12/11 CM	
	27	Budget and Finance	Reduce (or hold constant) General Fund budget and assess any tax levy Council to support infrastructure needs*		Council		I.P.	Done (7/11 See 2012 Budget) - In Progress 12/11 CM	
	28	Budget and Finance	Strengthen Financial Stability of City Budget System*		Council		I.P.	(7/11 See 2012 Budget) In Progress 12/11 CM	
Done	29	Budget and Finance	Budget process		Council	Finance	I.P.	(7/11 fine-tuning including establishing budget calendar and evaluate reserve fund account ratios*) - (7/11 Calendar done and adhering) Completed 12/11 CM	
	30	Budget and Finance	Eliminate low-priority programs or services		Council		N.P.	(7/11 attempted w/recommendation) No action taken 12/11 CM	
Done	31	Code	Re-write gambling ordinance ~ Local Charitable Gambling *		Council	Finance	I.P.	(7/11 Done July) Partially complete. Revised agreement with North Suburban Community Foundation is pending. 12/11 CM	
	32	Transportation	Resurrect NorthEast Corridor Planning in Coordination with Metropolitan Council		Council			(7/11 Not done - Metro Cities?)	
1	33	Environmental	Ordinance Updates		Engineer	Council	I.P.	PWETC (7/11 Shoreland-waiting on DNR, -Erosion Control-Done, and Coal Tar-Done) Forestation - Done (02/12)	0
2	34	Environmental	Citywide Wetland Inventory (mandate)		Engineer		N.P.	PCA holding (02/12)	\$50,000
3	35	Environmental	2012 Comprehensive Surface Water Management Update (mandate)		Engineer		I.P.	(7/11 preparing RFP) Receiving Updates (02/12)	\$100,000
4	36	Transportation	Participate in Planning Rice St Reconstruction Phase 2 - yes , County Rd. B-2 Rosedale area Project - yes , Lexington Ave. Interchange Replacement (2014)		Engineer	Council	I.P.	Ramsey County and State funded - (7/11 Engaged in all)	\$0
5	37	Transportation	Develop <i>Neighborhood</i> Traffic Management and Overhead Electric Undergrounding Policy - <i>MNDOT at PWET</i>		Engineer	Council	I.P.	Draft Policy (02/12)	\$10,000
6	38	Capital Investment and Infrastructure	Asset Management Software Implementation		(7/11 Parks (7/11 25%) Req) Engineer		I.P.	2012 CIP (7/11 Reviewed 10+ systems in CIP/Utilities)	200
7	39	Environmental	Analyze expansion of Campus Geothermal System throughout city hall campus		Engineer-Fire (02/12)		I.P.	In Process - As part of the new fire station building project we have contracted with KFI to complete an update to the city campus geothermal master plan report. The report will be completed before the end of 2012 including an update to Council. 02/12 TO	\$5,000
8	40	Transportation	Improve Walkability of Neighborhoods By Continuous Additions of Trails and Sidewalks		Engineer	Park & Rec	I.P.	(02/12 Dale Street; Fairview partially complete; Acorn) (7/11 Need staffing support too.)	per project
high	41	Capital Investment and Infrastructure	Develop, implement, adequately fund long-term capital and infrastructure management program		Finance	Council	IP	(7/11 See 2012 Budget/CIP) Long-term evaluation of CIP needs is complete. Funding approval December. 12/11 CM	100+/each
low	42	Staffing and Organizational Management	Allow for field data entry and external access to the network - <i>little done;</i>		Finance		IP	10/11 PD took step forward by working with IT to purchase a mobile system that will support field reporting for other departments 12/11 RM; No funding available 12/11 CM	\$10,000.00 spent \$200,000 upfront \$80,000 annually

**2011 Work Plan
3/28/11 (updated 02/12)**

Key: IP = In Progress; NP = No Progress
Red Font Shows Most Recent Changes (month/year)

Rank	#		Recommendations	Lead Dept	Other	Status - See Key (02/2012)	Notes	Est. Cost	Staff Time
1	43	Parks and Recreation	Support Implementation of Parks and Recreation Master Plan – Support Citizen Organizing and Implementation Teams including identifying other funding mechanisms	Park & Rec	Council	IP	(7/11 In progress)		
2	44	Environmental	Administer Minnesota Department of Agriculture Grant process by 5/11	Park & Rec		Done???	EAB - in progress (7/11 Done Re_____ grant closed)	\$50,000	
3	45	Parks and Recreation	Explore the possibility of the creation of a parks district - combine the amenities offered by Roseville with other surrounding communities*	Park & Rec	Council	IP	(7/11 preliminary, but limited work)	\$50,000	
4	46	Parks and Recreation	Explore the possibility of the creation of a parks board*	Park & Rec	Council		- preliminary, but limited work		40
									40

*Council initiated item