

REQUEST FOR COUNCIL ACTION

Date: January 23, 2012
Item No.: 7.k

Department Approval

City Manager Approval



Item Description: Receive City Council Work Plan Report

1 **BACKGROUND**

2 On March 28, 2011, the City Council adopted the City's Work Plan. Throughout the year, staff
3 have reviewed the plan and incorporated steps to achieve the goals.

4 **POLICY OBJECTIVE**

5 Review the work being done on the City's Work Plan and provide additional direction to staff.

6 **FINANCIAL IMPACTS**

7 None

8 **STAFF RECOMMENDATION**

9 Review the updated work plan.

10 **REQUESTED COUNCIL ACTION**

11 Review the updated work plan.

12

Prepared by: Bill Malinen, City Manager
Attachments: A: Updated Work Plan Recommendation

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

Rank	#		Recommendations	Lead Dept	Other	Other	Notes
1 - Done	1	Civic Engagement	Routinely seek community input to evaluate and continuously improve city services	Admin			Done - Biannual survey, focus groups, community meetings (7/11 Parks survey)
Done	2	Civic Engagement	Provide greater public access to all levels of city government. (council, commission packets/agendas/meeting minutes, contact info for council & commission members)*	Admin			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		Needs to be defined (7/11 Tables at Discover Your Parks; FNO; 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			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	(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
3	6	Staffing and Organizational Management	Evaluate Service	Admin	All		Depends on results/satisfaction (7/11 Yes/Staffing Levels, Job Duty Realignment) (7/11 Yes, Succession Planning)
Low	7	Budget and Finance	Evaluate Roseville's costs of providing services/service levels, against a group of peer cities*	Admin	Finance		Challenge - find cities w/ similar programs and cost allocations/time spent profiles (8/11 Woodbury)
	8	Parks and Recreation	Support Volunteer Management Program	Admin	All		Hire .5 FTE Volunteer coordinator Is this city or P&R program - (7/11 Maximizing what we can ___ new \$ for this)
	9	Civic Engagement	Identify performance measurements	All	Council		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)
2	10	Staffing and Organizational Management	Create a succession, leadership, career development, training, recruitment and retention management plans to ensure quality service	All			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
3	11	Collaboration	Foster collaboration between the city and community based organizations, groups and individuals	All			Networking costs staff time, collaboration requires staff time and money. Consider current job responsibilities - may need new hires to take on new tasks
3	12	Collaboration	Participate in regional and intergovernmental collaborations for shared service opportunities	All			ongoing - JPA w/Maplewood for engineering - (7/11 Forest Lake JPA, Lauderdale Rec JPA) (8/11 On-line Benefits System) This seems misplaced?? 12/11 CM
	13	Environmental	Model Better Environmental Stewardship*	All - (7/11 Engaged in ___)			ID how. Geothermal, sustainability plan, rewrite building codes, environmental purchasing plan. No Hybrids or propane conversion kits Joint efforts. w/watersheds.; 7/11 CNG analysis - not cost effective; Become a Green Step City 12/11 TP.
1	14	Housing and Community Development	Adopt Sub-Area Twin Lakes Regulating Map in accordance with City Zoning Code -	Comm Dev	Council		(7/11 Almost done) Done - Adopted 9/25/11 12/11 PT
2	15	Housing and Community Development	Modify and update City Code to be in compliance with Comprehensive Plan and Zoning code*	Comm Dev	Council		(7/11 Ongoing) (7/11 Variance, Accessory, and Sign Codes) ADU approved 10/10/11 12/11 PT
3	16	Housing and Community Development	Strategically look at City’s role in fostering the redevelopment of Twin Lakes	Comm Dev	Council		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

*Council initiated item

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

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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 issuesreceivership for management)	Comm Dev			Depends of solution, costs count by higher than \$100,000 (acquisition). - (7/11 HRA/Staff exploring receivership for management) HRA disucssion in October meeting, will continue into 2012 12/11 PT
5	18	Housing and Community Development	Re-write land uses notice policy*	Comm Dev	Council		(7/11 Civic Engagement Task Force?)
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		Assume hire personnel to inspect licensed properties. (7/11 Exploring registration to get info on owner and manager) HRA disucssion in October meeting, will continue into 2012 12/11 PT
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			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
8	21	Civic Engagement	Support initiatives to better communicate with (7/11 <u>local businesses</u>) and 2025 vision to continue to recognize and incent the spirit of “volunteer” within Roseville* - <i>No new initiative ____ Neighborhood Task Force?</i>	Comm Dev	Council		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
	22	Capital Investment and Infrastructure	Dedicate new monies to eliminate funding gaps in City’s asset replacement programs - (7/11 see 2012 Budget)	Council			In Progress: Funding approval pending until November 12/11 CM
	23	Capital Investment and Infrastructure	Support findings of the Fire Building Committee* - (7/11 Approve RFP for Arch & C Mgr)	Council			In Progress: Bond sale pending 12/11 CM
	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			Additional funds
high	25	Budget and Finance	Establish realistic budget expectations to achieve goals	Council	Admin	Finance	In progress 12/11 CM
	26	Budget and Finance	Direct new investments (?) to high-priority programs and services	Council			(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 to support infrastructure needs*	Council			(7/11 See 2012 Budget) In Progress 12/11 CM
	28	Budget and Finance	Strengthen Financial Stability of City Budget System*	Council			(7/11 See 2012 Budget) In Progress 12/11 CM
Done	29	Budget and Finance	Budget process	Council	Finance		(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			(7/11 attempted w/recommendation) No action taken 12/11 CM
Done	31	Code	Re-write gambling ordinance ~ Local Charitable Gambling *	Council	Finance		(7/11 Done July) Partially complete. Revised agreement with North Suburban Community Foundation is pending. 12/11 CM

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2011 Work Plan 3/28/11 (updated 12/11)							
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	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		PWETC (7/11 Shoreland-waiting on DNR, -Erosion Control-Coming, and Coal Tar-Done)
2	34	Environmental	Citywide Wetland Inventory (mandate)	Engineer			
3	35	Environmental	2012 Comprehensive Surface Water Management Update (mandate)	Engineer			(7/11 preparing RFP)
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		Ramsey County and State funded - (7/11 Engaged in all)
5	37	Transportation	Develop <i>Neighborhood</i> Traffic Management and Overhead Electric Undergrounding Policy - <i>MNDOT at PWET</i>	Engineer	Council		
6	38	Capital Investment and Infrastructure	Asset Management Software Implementation	(7/11 Parks Req) Engineer	(7/11 25%)		2012 CIP (7/11 Reviewed 10+ systems in CIP/Utilities)
7	39	Environmental	Analyze expansion of Campus Geothermal System throughout city hall campus	Engineer			
8	40	Transportation	Improve Walkability of Neighborhoods By Continuous Additions of Trails and Sidewalks	Engineer	Park & Rec	Finance	(7/11 Dale Street; Fairview out to bid; Acorn) (7/11 Need staffing support too.)
high	41	Capital Investment and Infrastructure	Develop, implement, adequately fund long-term capital and infrastructure management program	Finance	Council		(7/11 See 2012 Budget/CIP) Long-term evaluation of CIP needs is complete. Funding app
low	42	Staffing and Organizational Management	Allow for field data entry and external access to the network - little done;	Finance			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
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		(7/11 In progress)
2	44	Environmental	Administer Minnesota Department of Agriculture Grant process by 5/11	Park & Rec			EAB - in progress (7/11 Done Re____ grant closed)
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		(7/11 preliminary, but limited work)
4	46	Parks and Recreation	Explore the possibility of the creation of a parks board*	Park & Rec	Council		- preliminary, but limited work

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