

To: Community Priorities Advisory Committee

From: Mike Isom
Kathy Pease

Date: September 6, 2017

Subject: September 13th Meeting Agenda Packet

The following materials are attached for committee review and consideration in advance of the September 13th CPAC meeting:

1. Meeting Agenda
2. Police Department Budget Narrative (from FY 18 Budget Book)
3. Police Department White Paper
4. Police Department Power Point Presentation (including informational appendices)
5. Police Department Prioritization Matrix

Follow up materials for the Committee's information from the August 23rd meeting (Public Works) include:

6. Public Works Prioritization Results – memo from Dominick Casey
7. August 23rd Meeting Summary
8. Flashvote Survey #1 Results – memo from Megan MacPherson

If you have any questions prior to the meeting, please contact Mike Isom at (916) 774-5527 or misom@roseville.ca.us, or Kathy Pease (916) 774-5434 or kpease@roseville.ca.us.



EngageROSEVILLE

Community Priorities Advisory Committee

Meeting #5

Wednesday, September 13, 2017 / 6:00 pm – 8:00 pm

Mahany Meeting Rooms | 1501 Pleasant Grove Boulevard, Roseville, CA

A G E N D A

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|----------------|-------------|--|
| 6:00 pm | I. | Welcome! <ul style="list-style-type: none">• Roll Call• Agenda Overview |
| 6:05 | II. | Police Department Overview <ul style="list-style-type: none">• Jim Maccoun, Police Chief |
| 7:50 | III. | Public Comment <p>Members of the public are invited to offer comments on any item within the purview of the CPAC. For those wishing to make oral comments, please complete a Speaker Card, turn it in to a staff member and wait for your name to be called. Speakers are asked to observe a 2-minute time limit.</p> |
| 7:55 pm | IV. | Next Steps |
| 8:00 pm | | Adjourn |

POLICE DEPARTMENT

Fiscal Year 2017-18

OVERVIEW OF SERVICES

The Roseville Police Department provides all law enforcement services within the City. Our primary mission is the safety of the public and the protection of their property. To meet our City's goal of a safe and healthy community, we provide the following services:

- **Police Administration** sets goals and provides leadership to the department. Police administration includes the Professional Standards Unit, training and personnel, payroll, and budget/finance.
- **Police Records Unit** processes thousands of police reports, citations, and other documents annually, and provides for the security and legal release of police record information. This unit also manages the department's false alarm reduction program.
- **The Communications Unit** answers 911 and routine calls for police, fire, and advanced emergency medical dispatch, and dispatches the appropriate assistance. The unit also conducts public outreach through "911 for Kids," and "911 Community Outreach."
- **Police Community Services** includes public safety outreach, public information and police volunteers. This unit coordinates neighborhood-policing services, helps organize neighborhood watch groups and other crime prevention efforts. This division also includes the Crime Suppression Unit, which targets gangs, known offenders, and emerging crime problems.
- **Police Social Services** places police officers on school campuses, provides follow-up services for truants and runaways, and follow-up contact and referral services for families of arrested youth. This unit also works on establishing comprehensive social service plans for those needing support.
- **Police Patrol** provides uniformed police officers and other staff who respond to emergencies and routine calls for service. Patrol also includes Regional Special Operations Units which include SWAT, CINT, and EOD teams.
- **Police Investigation** investigates major crimes, with the goal of identifying and arresting the perpetrators. The investigation division also includes the Vice and Narcotics Enforcement Team; and investigators who are assigned to the Placer County Narcotics Task Force and the Placer County Vehicle Theft Task Force.
- **Animal Control** enforces animal control laws, responds to animal-related emergency and routine calls, and takes dead, stray, and abandoned animals to the shelter. The City's contract with the Placer County SPCA for shelter and disposal service is included in the Animal Control budget.
- **Police Traffic** enforces traffic laws, DUI (driving under the influence) laws, and investigates traffic collisions.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

One of the major changes in our FY2017-18 budget is the creation of our Social Services Unit. This unit is managed by a Social Worker and consists of a Sergeant, Problem Oriented Policing (POP) Officer and Youth Service Officers (YSO). We also have patrol officers trained specifically in mental health who serve on our mental health team. The Social Services Unit engages various community based organizations, non-profit organizations, as well as city and county departments, to establish a comprehensive social services plan for those needing support. Our goal is to bring various stakeholders to the table in an effort to provide resources and support with long term stability for individuals. Our officers work in conjunction with mental health and service advocates, practitioners, social workers and interns to provide resources and referrals. Additionally, we have an embedded Placer County Probation Officer and also support of a county mental health practitioner who both work exclusively with a caseload that consists of homeless individuals currently on probation. Social Work interns who are earning their degrees from CSUS also provide direct resourcing and support to homeless individuals and families.

Roseville's 2016 total crime rate fell 2% from 2015 levels, and is still far lower on a per-capita basis than it was 20 years ago. The City's violent crime rate remains one of the lowest in the Sacramento region. The City's rate of property crime runs higher than the state average due to its large retail sector, and the City's position as a more affluent community with a low fear of crime.

KEY ISSUES

- The Police Department continues to face vacancies through attrition due to retirements or resignations; however, we are maintaining authorized staffing levels through targeted recruiting and efficient hiring programs. We're striving to hire the best entry-level and experienced new employees, in both the sworn officer and professional staff ranks. The department continually strives to maintain high standards and quality service by carefully selecting qualified candidates, training them well, and providing the best possible continuing professional development for all employees.
- The SPCA contract for animal care and shelter, continues to be the largest portion of the Animal Control budget, as well as the largest contracted amount in the Police Department's budget. To accurately identify this cost, we have separated out Animal Control's budget information from the operations budget, and in FY2017-18 Animal Control will have its own Program Performance Budget sheet.
- A staffing analysis was presented to City Council in FY2016-17. The analysis will help City and Police Department leaders establish goals for FY2017-18 and the future in order to provide high quality service, and meet community expectations with available resources.
- The Materials, Supplies, and Services (MS&S) budget for Police will increase by approximately 67% this year due to the movement of indirect costs into new internal service fund accounts directly affecting the MS&S lines; however, the Police Department's actual MS&S budget will remain relatively the same as in FY2016-17.

SUMMARY

The Roseville Police Department is dedicated to providing the best quality of life possible through the highest level of service to the citizens of Roseville. We are focused on continuing to build trust in our community. The department hosts a variety of community events throughout the year, and representatives regularly attend neighborhood association meetings and other community events. Another way the department strives to build trust is through accountability and transparency. The department maintains a Professional Standards Unit that regularly updates policies, conducts internal audits of critical procedures, oversees professional standards, oversees professional training standards, and investigates citizen complaints and other matters of concern. The department responds to inquiries from the public in a timely manner, and endeavors to provide as much information as circumstances and the law allow. The department strives to maintain an organizational culture that values public trust, inclusion, professional competence and service. The Police Department will continue to work together with our neighborhoods and businesses to identify and resolve community problems, and take necessary and effective action to ensure a safe City.

Police Department

SERVICE OVERVIEW

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
1. Police Administration	<ul style="list-style-type: none"> • Oversee and provide direction to police department • Respond to community concerns and requests • Hire and train employees • Uphold professional standards and investigate complaints • Develop and monitor budget; secure and administer grant funds • Public information function informs the media and public about major incidents, as well as department services and programs 	<p>Authority: State and federal law; POST (California Commission on Peace Officer's Standards and Training) establishes standards for hiring, training and maintaining professional standards for police agencies</p> <p>Current Service Level: Budget Performance Standard</p> <ul style="list-style-type: none"> ▪ 10 administration employees ▪ 197.5 FTE department employees ▪ Meet 90% of department objectives ▪ Respond to citizen complaints within 20 days ▪ Fill 128 out of 130 sworn positions 	<ul style="list-style-type: none"> • Establish department vision and oversee department operations • Meet state and federal standards for law enforcement hiring, training and conduct • Pursue organizational improvement and cost savings through grants and new technology 	<p>\$5,523,662 includes:</p> <p>\$2,273,108 in staff costs</p> <p>\$3,250,554 in operating expenses, including contracts and professional services, utilities, and computer system repair & maintenance agreements. It also includes cell phone charges, office supplies, printing and telecommunications, facility and facility rehab services for the entire police department; general liability insurance, workers comp insurance, and equipment replacement</p>	<p>\$13,902</p>	<p><i>Civic Engagement</i> - the police chief and administration promotes a community policing philosophy, involving citizens wherever possible in fulfilling the department's mission. Department leaders meet frequently with citizens and community groups to seek input and address concerns. Police administration also handles the department's public information function, providing the news media with timely, accurate information about major incidents and department programs and services.</p> <p><i>Public Safety</i> - the police department's overall mission is to keep the city safe and promote a high quality of life for residents. Police administration sets the vision for the department; insures new hires and existing employees meet the highest standards, and insures department employees are well trained and equipped to do their jobs</p> <p><i>Fiscal Soundness</i> - overall development and control of the department's budget, developing partnerships with other agencies to provide high-quality service at reduced costs, securing grants and other outside funding whenever possible, to decrease the department's impact on the General Fund</p>

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<p>2. Police Patrol; K-9, 3. Special Operations</p>	<ul style="list-style-type: none"> Uniformed patrol officers, civilian community service officers and Cadets respond to all calls for service, including emergency incidents, criminal investigations and traffic collisions All officers assigned to individual neighborhoods to liaison with neighborhood associations, monitor crime and disorder problems, and work with residents to solve problems K-9 unit is a specially trained group of patrol officers assigned to work with a canine partner; teams are assigned to work patrol shifts and handle regular calls for service in addition to K-9 related calls Special Operations is a part-time specialty assignment consisting of SWAT, Critical Incident Negotiations Team, Explosive Ordinance Disposal Unit, and the Rapid Containment Team. The special operations unit provides the only critical incident response in the cities of Roseville and Rocklin 	<p>Authority: State and federal law, and Roseville Municipal Code</p> <p>Current Service Level: 91 FTE employees Captain: 1, Lieutenants: 4 Sergeants: 10, Officers: 66 CSO's: 6, Cadets: 4</p> <p>Budget Performance Standard</p> <ul style="list-style-type: none"> Respond to over 41,000 citizen initiated calls for service annually Additional response to 40,000 calls for service that are self-initiated to include traffic stops, pedestrian stops, and other proactive work Generate over 11,000 police reports due to the amount of calls for service handled Arrest or cite over 3,600 suspects for felony and misdemeanor crimes Police officers to attend multiple neighborhood meetings each week in all organized neighborhoods in the City, as well as attend business specific meetings several times a month The K-9 team operates as part of patrol within the Operations Division and responded to 657 calls requiring K-9 assistance Special Operations is jointly governed under MOU between the City of Roseville and the City of Rocklin, and is a regional asset staffed by both cities for regional response 	<ul style="list-style-type: none"> Roseville's crimes per capita have decreased 8% over the past five years Over the past five years, residential population increased 11%, and the yearly population growth has averaged a 2% increase Residential population and business additions continue to grow, thus increasing the need for additional police services. In 2016 the residential population was 135,868 and is estimated at 157,000 in 2020; daytime population is estimated to be at 200,000 Calls for services are estimated to increase to 45,000 calls per year by 2020 A 2015 staffing study indicated a need to immediately increase patrol staffing by five (5) positions; another four (4) positions by 2020, and another five (5) positions by 2025, as a result of an increase in both population and calls for service The K-9 unit provides specialized services to PRD for calls for service where specially trained police K-9 can be used to track and apprehend suspects, or locate illegal drugs Special Operations is a regional asset staffed by both Roseville and Rocklin for response throughout the region The Special Operations Unit is made up of four teams dedicated to bringing a successful conclusion to critical incidents 	<p>\$16,530,518</p> <p>\$14,907,833 in staff costs</p> <p>\$1,622,685 in operating expenses, including county jail access fees, contracts and professional services, minor equipment & tools, safety & protective gear, training & professional development, and capital and miscellaneous equipment; general liability insurance, workers comp insurance, IT operations, and equipment replacement</p>	<p>\$999,801</p>	<p><i>Public Safety</i> - maintaining a safe, highly livable city for residents, businesses and visitors by responding to calls for service, investigating criminal activity and arresting offenders, as well as provide specialized units such as the K9 unit and special operations</p> <p><i>Fiscal Soundness</i> - charge private businesses and outside agencies for providing security services that are outside the scope of normal community protection, bill for use of the police department's range and shoot house for training by outside law enforcement agencies; bill DUI drivers for the cost of emergency response when involved in a collision</p> <p>In addition, the elements within the Special Operations Unit are regional assets shared with the City of Rocklin. By sharing resources, personnel, and equipment, the regional approach allows for a fiscally responsible allocation of funds for special operations, rather than one city shouldering all of the responsibility.</p>

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<p>4. Police Records/ Property & CSI</p>	<ul style="list-style-type: none"> Process police reports and other records Data enter and manage all citations issued Staff front counter of police department and answer non-emergency telephones Respond to requests for records information from the public, the media, and insurance companies Prepare in-custody reports and associated paperwork for the DA's office within 24 hours Manage the City's False Alarm Reduction Program (FARP) Property accepts, archives, stores and disposes or returns a wide variety of property. Property that is held as either "found" or "safekeeping" must be held and disposed of pursuant to various laws; since the advent of DNA evidence, by law, some unsolved crimes require evidence preservation for decades The police department must accept and store firearms for those subject to court issued restraining orders The criminal justice system increasingly relies on technical crime scene processing to prosecute crimes Events involving potential litigation, such as major motor vehicle collisions on public roadways, require proper documentation via digital evidence 	<p>Authority: California Public Records Act and state and federal law. The City is highly regulated by a variety of laws in this area. Failure to abide by the law, and best practices, jeopardizes criminal prosecutions and subjects us to significant civil liability. The police department is required by law to preserve evidence in criminal cases until adjudication is complete, and the district attorney authorizes release or destruction</p> <p>Current Service Level: 18 FTE employees 1 Services Administrator 1 Records Supervisor 1 Property & Evidence Supv. 8 Records Clerks 3 Property & Evidence Clerks 4 Police Scene Techs</p> <p>Budget Performance Standards:</p> <ul style="list-style-type: none"> Process 11,000 police reports annually Enter crime reports into the records management computer system within 72 hours of receipt Submit monthly Uniform Crime Report to the state Department of Justice by the tenth day of each month Property books 17,000 pieces of property, purges 15,500 items, and processes 255 crime scenes annually 641 criminal investigation cases received technical processing, such as latent fingerprint or trace DNA processing 	<ul style="list-style-type: none"> The police department is legally obligated to handle police reports and other sensitive records properly, balancing confidentiality laws with the requirements of the California Public Records Act The police department needs information about police incidents entered into an automated system promptly so that it is readily available for crime analysis and responses to requests for information from police staff, the public, and other agencies The City has an Alarm Ordinance Program that needs management of all alarm permits as well as activations in order to process payments and bill for false alarms The police department is also legally obligated to preserve evidence and maintain a chain of custody, in order to preserve Constitutional rights and abide by State and Federal laws We are obligated to preserve and dispose of private property which is either found or being held for safekeeping Contraband, such as narcotics and illegal weapons, must be destroyed in accordance with the law Property and Evidence maintains about 7,055 square feet of storage space in order to meet all laws of evidence preservation; full capacity will be reached by 2020 	<p>\$2,044,565 includes:</p> <p>\$1,886,256 in staff costs</p> <p>\$158,309 in operating expenses, including contracts and professional services, computer system repair & maintenance agreements, training, safety and miscellaneous equipment; general liability insurance, workers comp insurance, and equipment replacement</p>	<p>\$19,915</p> <p>County RAN funds reimburse the City \$7,900 directly, for the maintenance of the Automated Fingerprint Identification System</p>	<p><i>Public Safety</i> - by staffing the telephones and handling the large volume of paperwork generated by law enforcement, the records unit supports the police department's overall role in community wellness and public safety</p> <p>Stolen and lost items are often reunited with the rightful owners. Evidence is preserved, processed and presented to aid in the prosecution of criminal offenders.</p> <p><i>Fiscal Soundness</i> - the records division recovers some of its operating expenses by charging the public for the cost of copying reports, and vehicle release fees for impounded or repossessed vehicles.</p> <p>Unclaimed items may sometimes be auctioned to the public, and funds are then returned to the City</p> <p>The CSI unit receive reimbursement for the maintenance costs associated with the Automated Fingerprint Identification System (AFIS)</p>

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5. Police and Fire Communications	<ul style="list-style-type: none"> Answer routine and emergency calls for police, fire, animal control and medical assistance Provide Emergency Medical Dispatch (“EMD”) instructions to callers until paramedics arrive on scene Conducts public outreach through “911 for kids” and “911 Community Outreach” 	<p>Authority: POST (California Commission on Peace Officer’s Standards and Training) establishes standards for hiring and training police dispatchers. Sacramento Valley Medical Authority (regional emergency medical services authority) sets regional standards for provision of Emergency Medical Dispatching</p> <p>Current Service Level: 23.5 FTE employees</p> <p>Budget Performance Standards:</p> <ul style="list-style-type: none"> Answer 120,000 police and fire calls for service annually 100% of dispatchers to be certified by POST 100% of dispatchers to be trained and current in EMD 100% of dispatchers to receive on-going POST mandated training 	<ul style="list-style-type: none"> Initial point of contact for citizens needing police or fire assistance Provide central “command and control”, managing requests for assistance and available resources Officer and firefighter safety Provide immediate emergency medical assistance over phone, including CPR and Emergency Medical Dispatch instructions, to save lives and mitigate injuries until paramedics can arrive on scene 	<p>\$3,252,209 includes:</p> <p>\$3,082,222 in staff costs</p> <p>\$169,987 in operating expenses, including contract services. Minor equipment, technology equipment, training, and miscellaneous equipment; general liability insurance, workers comp insurance, IT operations, and equipment replacement</p>	<p>\$3,000</p> <p>Dispatch receives direct reimbursement from CALNENA/NAPCO for membership and meetings</p>	<p><i>Public Safety</i> - dispatchers connect citizens to the appropriate police, fire, animal control and emergency medical services they need; their provision of emergency medical instructions ensures that medical care starts immediately</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p>6. Community Services</p>	<p>Liaison with neighborhood and business associations and watch groups, and provides crime prevention information</p> <p>Includes public safety outreach, public information and 48 police volunteers. This unit coordinates neighborhood policing services, helps organize neighborhood watch groups and other crime prevention efforts</p> <p>This division also includes the Crime Suppression Unit (CSU), consisting of 5 police officers, who target gangs, known offenders, and emerging crime problems</p> <p>Proactively investigate narcotics, gangs, vice and nuisance properties</p>	<p>Authority: Roseville's 1992 General Plan established or reaffirmed policy for the police department to "provide extensive community-based service and education programs designed to prevent crime and emphasize citizen protection and involvement"</p> <p>Current Service Level: 8 FTE employees 5 officers 3 Professional Staff</p> <p>Budget Performance Standards:</p> <ul style="list-style-type: none"> ▪ Hire ten new volunteers each year to assist with police programs ▪ Provide 2 Citizen Police Academies and 1 business academy each year to provide the Citizens a look at how the department operates 	<ul style="list-style-type: none"> ▪ Proactively prevent crime, rather than just respond to it after the fact ▪ To keep the city safer as a whole, by offering training tools and education to its citizens ▪ To reduce the City's violent crime rate by closely watching gangs and violent offenders and proactively working to keep them off the streets ▪ Preserve the safety and livability of the City by reducing drug trafficking, gang activity and other undesirable criminal activity 	<p>\$1,250,906</p> <p>\$1,184,446 in staff costs</p> <p>\$66,460 in operating expenses, including professional services, minor equipment, technology equipment, training, and miscellaneous items; general liability insurance, and workers comp insurance</p>	<p>\$134,500</p> <p>Although the FARP Coordinator works from within Records, the alarm permits and false alarm revenues post to Community Services</p>	<ul style="list-style-type: none"> ▪ <i>Civic Engagement</i> - reaches out to the community by working with crime victims, neighborhood associations, watch groups and the business community to provide information, prevent crime, and solve problems ▪ <i>Public Safety</i> - promotes safe, secure, friendly and livable neighborhoods; officers address drug, gang, vice and nuisance property problems before they degrade the quality of life, and property values of Roseville neighborhoods ▪ <i>Fiscal Soundness</i> - Preventing Crime is less costly, especially for crime victims, than responding to it after the fact; volunteers assist the police department with outreach programs which allows us to maintain a high level of customer service to the citizens in a fiscally responsible manner <p>In addition, with the Record's division managing the false alarm program, it supports the City's overarching goal of fiscal responsibility, by encouraging alarm owners to properly manage their systems to avoid false activations. We prevent hundreds of false alarm responses each year. The program also generates revenue for the City in the form of alarm permit fees and false alarm fines</p>

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7. Social Services	<ul style="list-style-type: none"> ▪ The Social Services Unit is managed by a licensed social worker, and the team consists of a sergeant, Problem Oriented Police (P.O.P) Officer and Youth Service Officers ▪ Engages various community based organizations, non-profit organizations, as well as city and county departments, to establish a comprehensive social service plan for those needing support ▪ Officers work in conjunction with mental health and service advocates, practitioners, social workers and interns to provide resources and referrals ▪ Full time Youth Service Officers are assigned to the district high schools for campus security, and crime and delinquency prevention; these officers investigate and follow-up on runaways, truants, and out of control youth, referring them to Parent Project, anger management or diversion programs when necessary ▪ Social work interns, earning their degrees from CSUS provide direct resourcing and support to homeless individuals and families ▪ The Problem Oriented Policing Officer (POP) helps with social service issues and works with the homeless issues in the City 	<p>Authority: The Social Services Unit is essential with the many changes in the criminal justice system, such as Prop 47, Prop 57 and AB109 which directly impact communities</p> <p>Current Service Level: 8 FTE Employees</p> <p>Budget Performance Standards:</p> <ul style="list-style-type: none"> ▪ Provide a minimum of 1200 intern hours over the course of the school year ▪ Training of patrol officers, specifically in mental health, who serve on our mental health team ▪ Maintain a Placer County Probation Officer and a county mental health practitioner on our team, whose caseloads consist of homeless individuals currently on probation 	<ul style="list-style-type: none"> • To provide resources and connections to services for those who have come in contact with the police department for various reasons • To bring various stakeholders to the table, in an effort to provide services and support with long term stability for individuals needing support/ services • Changes in legislation have created an additional need to provide referrals and resources, as well as engage in a collaborative model, that reduces recidivism and supports those in need in their efforts to be successful within our community 	<p>\$1,420,293</p> <p>\$1,375,553 in staff costs</p> <p>\$44,740 in operating expenses, including professional services, equipment, training and miscellaneous items</p>	<p>\$319,131</p> <p>The school district reimburses the City about 1/3 of the total cost to have youth service officers in the schools</p> <p>\$39,930 is from The Budget Act of 2016, Chapter 23, Statutes of 2016, allocates money to cities to increase positive outcomes between municipal law enforcement and high-risk populations. We may use the funds for homeless outreach, crisis intervention training for officers, gang resistance education and training, resources for drug endangered children, outreach to high-risk youth, youth diversion programs, and gang and violence prevention programs</p>	<p><i>Civic Engagement</i> - works closely with the school districts, county probation, and county health and human services in community outreach, education, counseling, referrals, resources and support in times of crisis</p> <p>Through the schools, they handle truancy, at risk youth, services and referrals, diversion programs, drug and alcohol counseling, anger management, gang intervention, parent support services, group counseling, crisis counseling and parent education</p> <p>Also works with the City of Roseville Housing department, non-profit and agency consortium, County Homeless Task Force, and Placer Coalition of Homelessness to assist the homeless/transient population, and offer overnight sleep vouchers and camp clean up</p> <p><i>Public Safety</i> - created a mental health and threat assessment team, has access to caseworkers from the adult system of care and association for mentally ill housing, and collaborates with non-profit mental health agencies</p> <p><i>Fiscal Soundness</i> - preventing crime, and working with those in need is less costly than responding to a situation over and over or after the fact</p>

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8. Police Investigations	<ul style="list-style-type: none"> ▪ Follow-up on serious crimes that have some chance of being solved, but are too time consuming for patrol, or that require special training and expertise. Crimes worked by investigations include crimes against persons (homicide, aggravated assault, rape, robbery, child/ elder abuse), property crimes (burglaries, and major thefts), and financial crimes (forgery, fraud, identity theft) ▪ Monitor known offenders, maintain current information on sex, drug and arson registrants living in the City ▪ Contribute one full-time officer to Placer County's Special Investigations Unit (SIU). This task force investigates narcotics trafficking throughout the County ▪ The Community Services Officer processes city permits which may need further background check information than most special permits authorized under city code. These permits include: bingo, entertainment/dance, discharge firearm, firing range, retail firearms, curio/relic firearms, ice cream mobile vendor, massage, pawn/secondhand dealer, private security, residential parking, special animal, and taxi 	<p>Authority State and federal law and Roseville Municipal Code</p> <p>Current Service Level: 26 FTE employees</p> <p>Budget Performance Standards:</p> <ul style="list-style-type: none"> ▪ Investigate a minimum of 900 assigned cases yearly ▪ Identify, and if possible, arrest a suspect in 75% of those cases ▪ Complete 50% of investigations within 60 days of assignment 	<ul style="list-style-type: none"> •Solve serious crimes, arrest suspects and prepare cases for prosecution •Preserve the safety of the public, particularly children, by actively monitoring sex registrants and other known offenders •Protect the property of the public and the viability of businesses by actively investigating property and financial crime 	<p>\$4,432,128</p> <p>\$4,199,486 in staff costs</p> <p>\$232,642 in operating expenses, including professional services equipment, safety & protective gear, system repair and maintenance, training; general liability insurance, workers comp insurance, and equipment replacement</p>	<p>\$233,000</p> <p>Through AB109, 2011 Public Safety Realignment, the state helps to off-set the cost of an officer due to the additional workload created by the prisoner release program and its impacts on local law enforcement; funds off-set the cost of the SIU officer</p>	<p><i>Public Safety</i> - maintains a safe, highly livable city for residents, businesses and visitors</p> <p><i>Community Outreach</i> - meets frequently with neighborhood and community groups to share information and solve neighborhood problems</p> <p><i>Civic Engagement</i> - Investigate major crimes, with the goal of identifying and arresting perpetrators, in order to help the citizens of and visitors to Roseville feel safe in the City</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
9. Animal Control	<ul style="list-style-type: none"> • Enforces animal control laws, including animals at large, licensing requirements, and barking dog complaints • Responds to animal related emergency and routine calls, and manages quarantines and vicious holds at the SPCA • Investigates dog bites, vicious animal complaints and rabid animal reports • Takes dead, stray, and abandoned animals to the SPCA shelter; follows-up with all injured animals taken to the emergency hospital by good Samaritans 	<p>Authority: State and federal law and Roseville Municipal Title 7 Animals (7.04-7.60)</p> <p>Current Service Level: 3 FTE employees The number of FTE employees has been the same since 1993 when the City's population was at 53,350; the city population in 2016 was 135,868</p> <p>Budget Performance Standards:</p> <ul style="list-style-type: none"> ▪ Maintain approximately 8,300 active animal licenses in the City ▪ Answer and handle about 7,000 animal control calls for service ▪ Teach four (4) humane classes to elementary schools throughout Roseville 	<ul style="list-style-type: none"> ▪ To protect the health and safety of the public and domestic pets ▪ To preserve public peace with regard to barking dogs and other nuisance animal complaints ▪ To comply with state law regarding the sheltering and emergency veterinary care of stray/ injured animals 	<p>\$1,137,023</p> <p>\$315,190 in staff costs</p> <p>\$821,833 in operating expenses</p> <p>Of this amount \$785,600 is the City's contract with the SPCA for the intake of 2,800 animals; if the City exceeds 2,800 animals in a fiscal year, then we are charged an additional \$300 per animal</p> <p>The remaining balance of \$36,233 includes operating expenses of \$19,000 for emergency vet care and rabies testing, and \$17,233 for minor equipment and tools, safety and protective gear, training; general liability insurance, and workers comp insurance</p>	<p>\$69,500</p> <p>Animal licensing, fines, and SB90-state mandated reimbursements, make up the Animal Control revenue</p>	<ul style="list-style-type: none"> ▪ <i>Public Safety</i> - I promotes the wellness of the community by investigating and removing dangerous and dead animals, and promotes the peace of the community by enforcing barking dog and other nuisance animal statutes

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
10. Traffic Enforcement	<ul style="list-style-type: none"> * Enforces traffic laws, DUI (driving under the influence) laws and Investigate traffic collisions * Raise public awareness of traffic safety through DUI checkpoints, speed display trailers, and educational programs 	<p>Authority: State and federal law and Roseville Municipal Code</p> <p>Current Service Level: 10 FTE employees</p> <p>Budget Performance Standard</p> <ul style="list-style-type: none"> ▪ Handle approximately 500 injury and fatal traffic collisions ▪ Manage 100 DUI related collisions ▪ Reduce fatal and injury traffic collisions through targeted enforcement 	<ul style="list-style-type: none"> ▪ To help safeguard the public who travel within the City of Roseville ▪ To enforce traffic related laws and investigate traffic collisions ▪ Work with the Engineering department to try and help prevent future collisions 	<p>\$1,876,133</p> <p>\$1,798,750 in staff costs</p> <p>\$77,383 in operating expenses, including minor equipment & tools, equipment/system repair & maintenance, training; general liability insurance, workers comp insurance, and equipment replacement</p>	<p>\$53,602</p>	<ul style="list-style-type: none"> ▪ <i>Public Safety</i> - maintain a safe, highly livable city for residents, businesses and visitors by monitoring traffic throughout the City. The traffic unit helps Roseville businesses maintain a customer base by continuing to make residents and visitors feel safe while driving throughout the City ▪ <i>Fiscal Soundness</i> - Fines generated through traffic enforcement help offset the cost of roadway maintenance, traffic control and enforcement equipment; bills DUI drivers who cause traffic collisions for the cost of emergency response
11. Police Vehicles	<ul style="list-style-type: none"> * Management of fleet services for the police department's different divisions 	<p>Authority: Administrative Regulation 1.05..01 City Vehicle Usage/ Pool and Regularly Assigned Vehicles</p> <p>Current Service Level: 0 FTE employees</p>	<ul style="list-style-type: none"> ▪ To allow the movement of vehicles between different divisions without disrupting the budgeted amounts in each individual unit 	<p>\$2,098,166</p> <p>\$317,583 in fuel, special vehicle maintenance, and technology equipment, & \$1,780,583 in vehicle usage & replacement costs</p>	<p>\$250</p> <p>Special police revenue when a vehicle is requested for use at a community event or display</p>	<ul style="list-style-type: none"> ▪ <i>Civic Engagement</i> - maintain a safe, highly livable city for residents, businesses and visitors by using assigned vehicles to respond to calls for service, investigate criminal activity and arrest offenders, as well as, attend community outreach meetings or programs



Roseville Police Department

Police Chief James Maccoun

Agenda

- Who we are
- How our budget allocation is spent
- Essential services
- Enhanced services

Mission Statement

The Roseville Police Department has an enduring commitment to improving the quality of life in our community.

We are dedicated to providing outstanding customer service. With public trust and support, we will reduce crime while ensuring safety and care for all.

Guiding Principles



One Team

Relentless

*Community Oriented
Policing and Problem
Solving (COPPS)*

Innovation

Staffing Ratios & Matrix Study

- Completed by Matrix Consultants using 2015 data
 - Projected workloads by 2020
 - Staffing recommendations
 - Add 5 officers, 1 dispatcher supervisor immediately
 - Provides projections for next 10 years
 - Calls for service workload versus proactive workload
 - Matrix recommended standard: 35-50% of time spent on proactive activities
 - Study determined Patrol's proactive activity time is 35.9%

Staffing ratios-similar size CA cities

City	Population	Violent Crime Rate	Sworn-to-population ratio
Fullerton	140,771	276	0.99/1000
Orange	140,572	122	1.07/1000
Roseville	131,039	182	0.98/1000
Visalia	130,405	232	1.06/1000
Concord	128,767	381	1.18/1000

The data is from what each agency reported to the FBI for the year 2015, the most recent year available for comparison.

Staffing ratios—local cities

City	Population	Violent Crime Rate	Sworn-to-population ratio
Sacramento	489,717	737	1.35/1000
West Sacramento	52,622	591	1.10/1000
Citrus Heights	86,853	443	0.99/1000
Roseville	131,039	182	0.98/1000
Rocklin	61,105	105	0.88/1000
Elk Grove	166,183	353	0.75/1000
Folsom	76,183	93	0.88/1000

The data is from what each agency reported to the FBI for the year 2015, the most recent year available for comparison. A longer list of area cities is in the appendix.

Vacancy and hiring trends-sworn

- 40 officers hired, 2014-2017
 - 19 entry-level
 - 21 academy graduates or laterals
- Current vacancies: 3/130 (2%)
- 30-40% of command staff retiring in 3-5 years
- Applicants for officer positions this year:
 - 491 applied for entry-level positions
 - 177 applied as academy grads/laterals

Policing models

Full Service	Limited Service
No call too small	Respond to emergencies & high-level crimes
Online (self) reporting optional, for customer convenience	Online (self) reporting required for many non-urgent matters
Extensive follow-up on solvable cases	Follow-up for high-level crimes
Relentless in pursuit of criminals	More limited ability to travel to other areas to contact suspects

Policing models (continued)

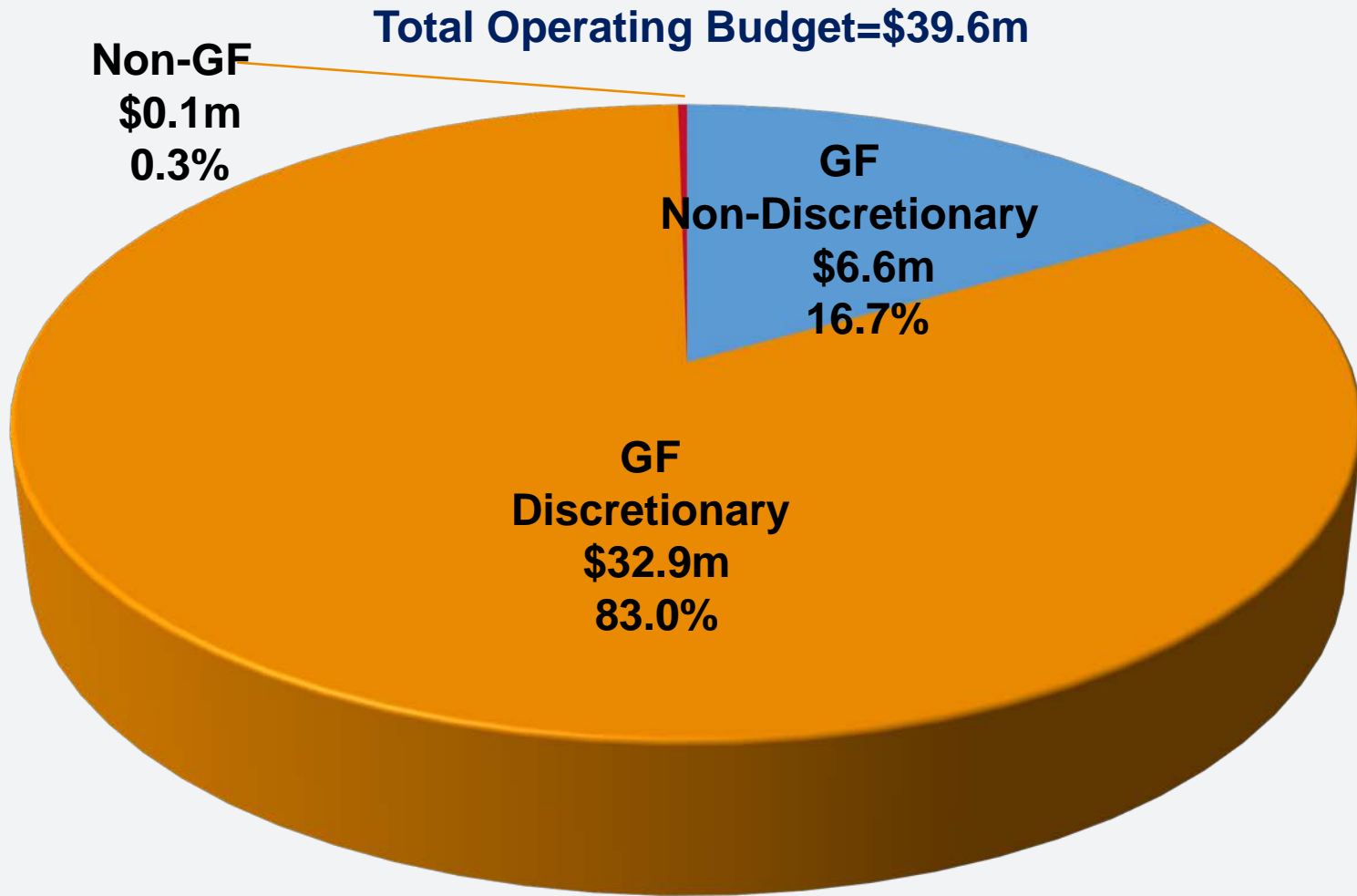
Full Service	Limited Service
High community involvement	Less time for neighborhood meetings, special events & interaction
Specialized units (traffic, social/youth services, gangs, etc.)	Fewer specialized units. Patrol officers handle calls and follow-up
Community-oriented policing & problem solving	Handle urgent calls; less analysis, prevention, problem-solving
Transparent, high level of daily information-sharing	Transparent, but less time for daily info-sharing

Best indicator is past performance

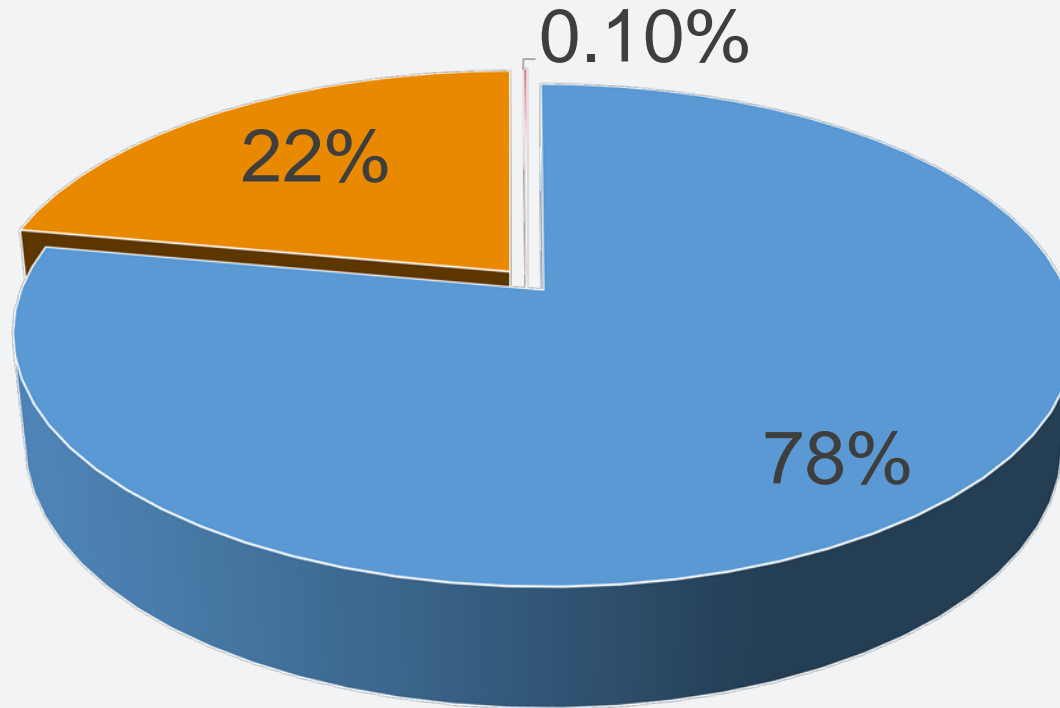
2016 Crime Rate Comparisons

Type	Roseville (2016 population: 134,073)	Rocklin (2016 population: 60,351)	Citrus Heights (2016 population: 86,291)	Folsom (2016 population: 77,246)	Placer County Sheriff (2016 population: 117,963)	Sacramento County Sheriff (2016 population: 579,613)	Sacramento PD (2016 population: 485,683)
Homicide	0	2	4	0	1	8	9
Rape	16	32	43	12	28	27	18
Robbery	71	24	102	43	29	152	234
Aggravated Assault	62	40	181	47	173	297	473
Total Violent	149	97	328	140	229	483	733
Burglary	294	339	462	342	381	529	638
Larceny	1937	1479	2182	1300	852	1198	1967
Vehicle Theft	244	160	423	148	24	24	586
Arson	12	9	13	6	8	Unavailable	Unavailable
Total Property	2486	1984	3079	1795	1264	1750	3191
Total	2634	2080	3406	1935	1493	2233	3923

Police budget:29% of total General Fund



How police budget is spent



- Personnel
- Capital items

■ Operating expenses

Police Administration



Police Administration

Budget: \$5,523,662 - 14% of police budget

- Community engagement
- City Council priorities
- Upholds professional standards and investigates complaints
- Develop, monitor budget
- Recruit, screen and hire employees
- Internal/external communication and transparency

Operations



Operations Division

Patrol

- Uniformed patrol officers
- Special operations
- K9s

Patrol

Budget: \$16,530,518 - 41% of police budget

- Uniformed patrol/first responders
- Investigate crime and traffic incidents
- Proactive enforcement and problem solving
- Neighborhood issues
- Budget includes K9s & special operation teams



Patrol

Staffing

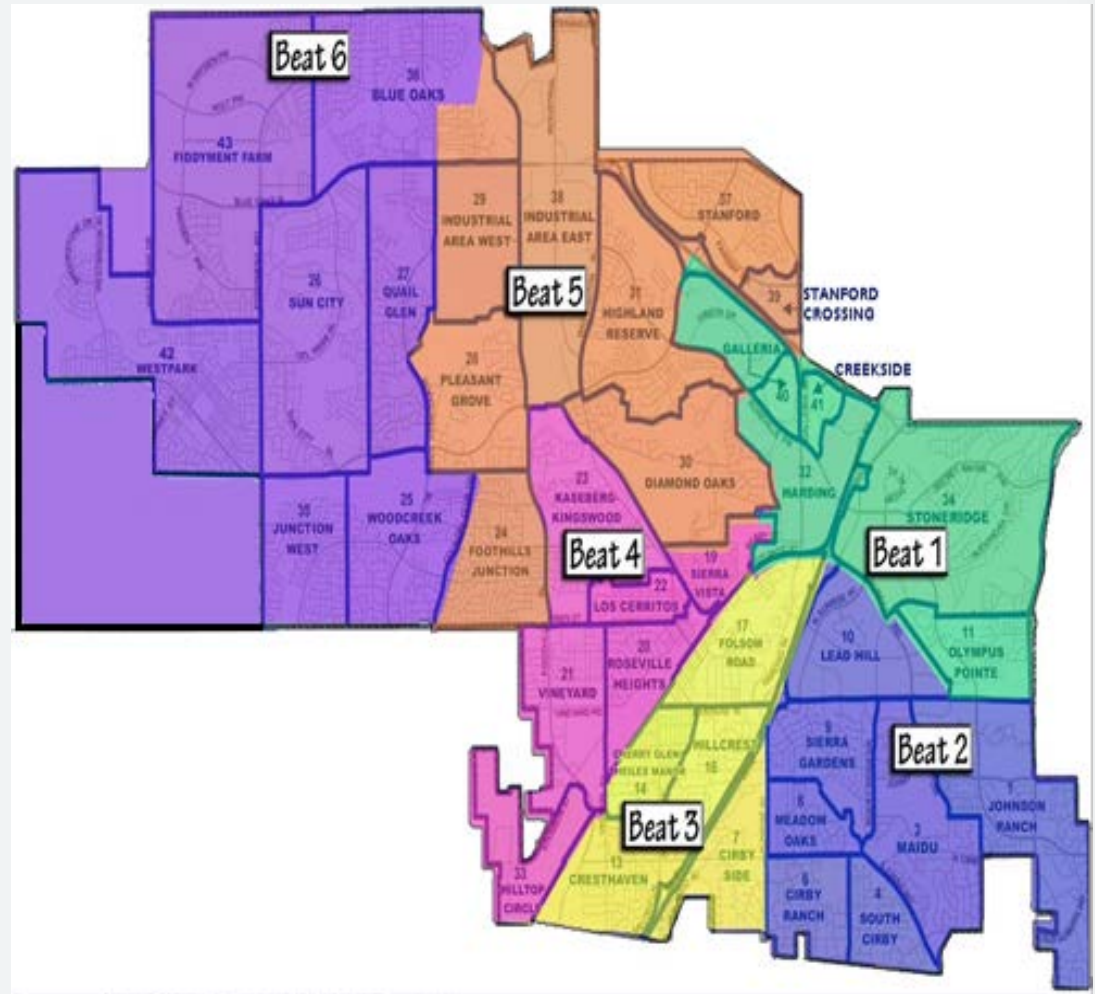
- 1 Captain
- 4 Lieutenants
- 10 Sergeants
- 66 Officers
 - 4 K-9 officers
- 6 CSOs
- 4 Cadets



Patrol

Staffing by shift

- Day shift
- Swing shift
- Graveyard shift
- Maximum staffing
- Minimum staffing
- 43 square miles
- 6 Patrol beats
- Staffing Study



Patrol Workload

2016

- 41,000 calls for service
- 40,000 self-initiated activities
- 11,000 police reports
- 3,600 arrests & citations

Serving:

- Census: 135,868 residents
- Daytime population: 200,000



Special Operations

Critical incident response:

- Barricaded suspects
- Hostage incidents
- Active shooters
- High risk warrant services
- Suspicious devices
- Skilled negotiators



Special Operations

- Special Weapons and Tactics (SWAT)
 - Rapid Containment Team (RCT)
 - Tactical Dispatch Team
- Critical Incident Negotiations Team (CINT)
- Bomb Squad (EOD)
- Regional Resources
- Governed by MOU with City of Rocklin
- Secondary assignments for all team members



K-9 Unit

- Assigned to Patrol Division
 - Assigned to a Patrol beat as regular officer
 - K-9 duties in addition to Patrol function
- Four K-9 teams deployed
- 2016 K-9 Deployments
 - K-9 calls for service: 520
 - K-9 drug searches: 137
 - K-9 no force apprehensions: 55
 - K-9 uses of force: 3

Police & Fire Communications



Total Budget:
\$3,252,209

8% of police
budget

Police & Fire Communications

- Staffing
 - 19.5 Dispatchers
 - 3 Supervisors (working / count in staffing)
- Minimum Staffing Required
 - 4 dispatchers between 0800-0200
 - 3 dispatchers between 0200-0800
- Each shift requires:
 - 1 Law Radio Dispatcher
 - 1 Fire Radio Dispatcher (Radio + Call Taking)
 - 1-2 Call Takers

Police & Fire Communications

- Answer and record 911 and emergency telephone calls
- Emergency Medical Dispatch (EMD) to 911 callers with medical emergencies
- Coordinate fire and medical responses within the City of Roseville and unincorporated areas with automatic aid agreements with the city
- Monitor, respond to, and record law and fire radio transmissions
- Answer and record routine administrative and business lines for police, fire, and animal control
- Prioritize requests and calls for service to ensure most appropriate and timely response

Police & Fire Communications

911 Operations governed by CA 9-1-1 Emergency Communications Branch

- Replacement and Maintenance funding available; requires compliance with the State 911 Manual
- Requires 95% of 911 calls be answered in 15 seconds or less

% Compliance		% Compliance	
Jan	86%	Jul	87%
Feb	84%	Aug	88%
Mar	82%	Sep	89%
Apr	82%	Oct	90%
May	84%	Nov	92%
Jun	86%	Dec	93%

Communications Workload

Telephone Call Volume

911	7-Digit Emergency	7-Digit Busn/Admin	Outgoing	Total
44,540	14,966	90,852	41,295	191,653
		Animal Control	AMR	
		7,414	16,186	

Telephone Answer Times

	Avg 911	Avg Time	Avg 911 Length	Avg Length
Jan-Aug	:09	:09	1:42	1:27
Aug-Dec	:08	:09	1:36	1:31

Calls Dispatched

Fire Calls Dispatched	Law Calls Dispatched
15,664	80,559

Services Division



Services Division

- Investigations
- Records, Property & Evidence
- Crime scene investigation
- Traffic
- Animal Control
- Crime Suppression Unit
- Community Services
- Social Services



Police Investigations

Staffing

- Lieutenant (1)
- Sergeant (1)
- Detectives (11)
- Community Services Officers (2)
- Crime Analysts (2)
- SIU (1)
- RATTF (1)

Workload

- 1,068 new cases in 2016
- 337 cases closed
- 107 cases to the D.A.
- 62 arrests
- 107+ permits processed

Police Investigations

The Investigations Unit - Detectives are tasked with doing follow-up investigations

One detective each assigned to the Regional Auto Theft Task Force and the Placer County Special Investigations Unit

Community Services Officers help conduct follow-up on missing persons, lower level criminal cases and run the City permitting processes

Crime Analysts track crime trends, provide analytical, statistical and tactical information department wide

Police Investigations

Investigations – Related Duties

- Follow-up investigation of property and person crimes (Detectives & CSO)
- Sex crime investigations (Detectives)
 - Specialized training, Multi-Disciplinary Interview Center (MDIC), Victim Services liaison
- Computer Forensic Analysis, cell phone analysis (Detectives)
- Sex, drug and arson registrants – Registering & monitoring (Detectives & Records Clerk)
- Auto theft investigations done regionally (RATTF)
- Regional and high level narcotics investigations (SIU)
- City permitting – Entertainment, massage, taxi, firearm sales, pawn/second hand dealers, etc. (CSO)

Investigations Cost / Revenues

Total Budget – General Fund

Staffing Costs	\$4,199,486
Operating Costs	<u>\$ 232,642</u>
Sub Total:	\$4,432,128 (11% of police budget)

Revenue

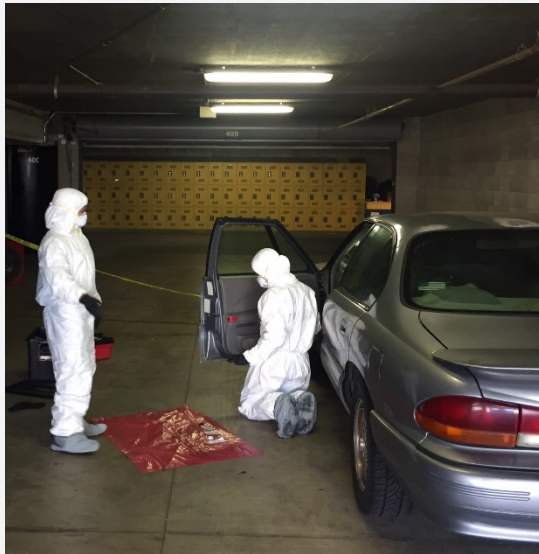
\$107,669 State of Calif. for RATTF

\$100,000 State of Calif. via Placer Co.
AB109 for SIU

\$ 8,000 Special Permits (Taxi, Ice-
Cream Trucks, etc.)

Net with offsetting Revenue \$4,216,459

Records, Property & Evidence, CSI



Records, Property & Evidence, CSI

Budget \$2,044,565
5% of police budget

- Records Division
- Property & Evidence Division
- Crime Scene Investigation



Records

Staffing

- Supervisor (1)
- Records Clerks (9)

Annual workload

- 11,000 reports processed
- 4,248 citations processed
- 4,703 visitors to the public counter
- Uniform Crime Report (UCR) Monthly to FBI



Records

Responsibilities

- Processes police reports and citations
- Staffs front counter, answers non-emergency telephones
- Responds to Public Records Act requests
- Fulfills court orders to produce documents
- Manages alarm permitting & false alarm reduction program per Municipal Code
- Purges records per law & City retention schedule

Property & Evidence

Staffing

- Supervisor (1) for both Prop. & Evidence and CSI
- Property & evidence clerks (3)

Annual workload

- 17,000 items received
- 15,500 items purged



Property & Evidence

Responsibilities

- Preservation of evidence & maintain chain of custody for court proceedings
- Preservation of private property, found or kept for safekeeping, including firearms according to law
- Destruction of contraband, such as narcotics and illegal weapons, in accordance with the law
- Maintains 7,055 square feet of storage space in order to meet all laws of evidence

Crime Scene Investigations



Crime Scene Investigations

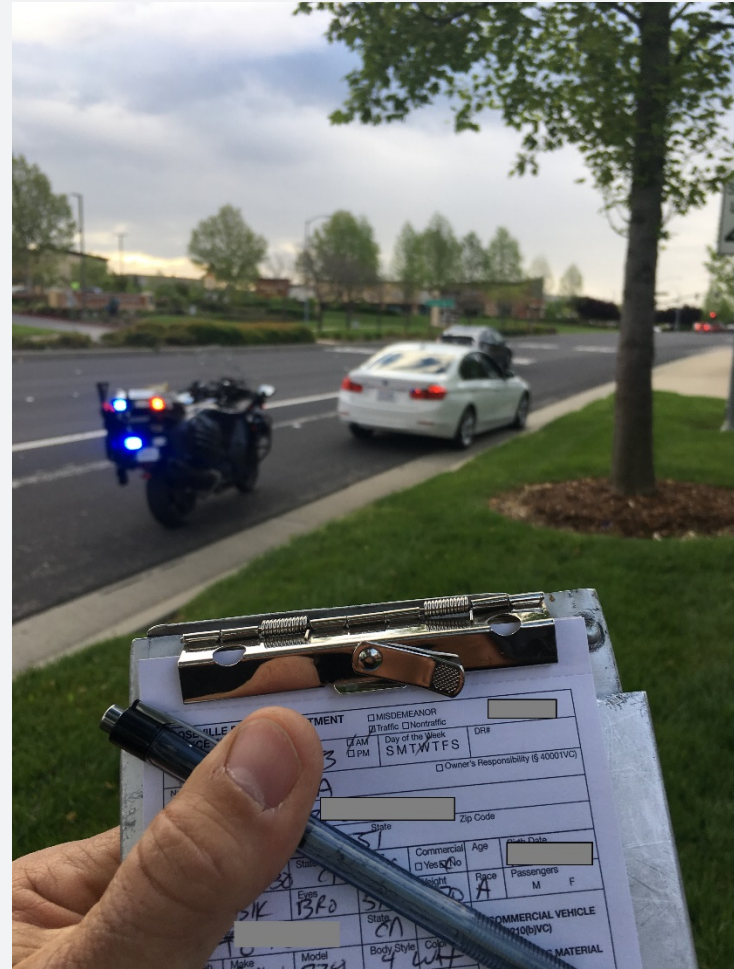
Staffing (on-call 24/7)

- Supervisor (1) for both CSI and Prop.&Ev.
- Police Scene Technicians (4)

Workload

- 641 criminal investigation cases received technical processing, such as latent fingerprint or trace DNA processing
- A significant level of report writing/case documentation

Traffic Unit



Traffic Unit Cost / Revenue

Total Budget – General Fund

Staff Cost \$1,798,750

Operating Costs \$ 77,383

Total \$1,876,133 (5% of police budget)

Traffic Unit

The Traffic Unit's priority is to improve the safety on our roadways

Staffing

- Sergeant (1)
- Motor Officers (6)
- DUI (1)
- Traffic CSO's (2)



Responsibilities

- Major Accident Investigation Team
- Enforce Traffic Safety Laws
- Traffic Complaints/School Safety

Workload

- 1757 Collisions
- 940 Traffic Stops - 560 Citations - 423 Warning
- 252 Traffic Services Related Calls

Animal Control



Animal Control Budget

Total Budget for Animal Control – General Fund

Personnel: \$315,190

Shelter contract: \$785,600

Operating costs: \$ 36,233

Sub Total \$1,137,023 (3% of police budget)

Revenue

\$60,000 Animal Licensing

\$2,500 Fines/Fees/Penalties

\$5,000 State Reimbursement

\$2,000 Local Reimbursement

Net with offsetting revenue: \$1,067,523

Animal Control

Animal Control's priority is to enforce laws, provide animal related resources and referrals to community members and promote responsible pet ownership

Staffing

- ACO Supervisor (1)
- ACO Officers (2)

Responsibilities

- Rabies Control Program
- Animal Cruelty Investigations
- Mediates Animal Related Issues
- Deceased Animal Removal

Workload

- 6063 Total ACO calls for service
- 1084 Priority #1 calls – 4979 Priority #2



Community Services



Community Services Budget

Crime Suppression Unit

Police Safety Outreach & Community Relations

Police Programs Coordinator

Total Budget - General Fund

Personnel \$1,184,446

Operating Cost \$ 66,460

Sub Total \$1,250,906 (3% of police budget)

Revenue

\$60,000 Alarm Permits

\$74,000 False Alarm Fines

Net with offsetting revenue \$1,116,906

Crime Suppression Unit

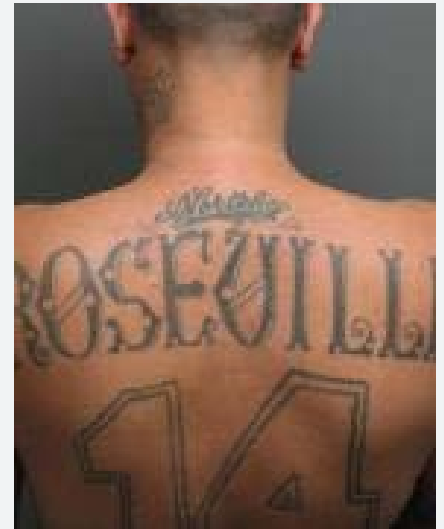
Uses both uniformed and plain clothed officers to investigate gang, vice and narcotic related crimes

Staffing

- Sergeant (1)
- Detectives (6)
- Probation Officer (1)

Responsibilities

- Assist Patrol with High Level Investigations
- Gang Enforcement
- Known Offenders
- Human Trafficking
- Narcotics Related Cases
- Roseville Municipal Code Enforcement (Massage Parlors)



Police Safety Outreach & Com. Rel.

Acts as the coordinator for police and community projects. Provides education and crime prevention and serves as a Public Information Officer.

Staffing (1)

Responsibilities

- Citizens Academy
- Crime Prevention Programs
- Neighborhood Watch Program
- Member of Citywide Communications Team
- Coordinates Department Community Events
- Crime Prevention Through Environmental Design
- Public Information and Safety Education Programs



Police Programs Coordinator

Supervises the volunteer program and assists with departmental training coordination

Staffing (1)

Responsibilities

- Coordinates Training and Travel for all employees
- Manages the Volunteer Program
- **Volunteers (44)**
 - Citizens on Patrol
 - Citizens Academy
 - Business Academy
 - Vacation Checks
 - Crime Prevention Newsletter
 - Handicap Parking Citations
 - Northern CA Retail Crime Association



Social Services



Social Services Cost / Revenues

Staffing - Administrator / Social Worker (1 For all of Social Services)

Total Budget – General Fund

Staff Costs	\$1,375,553
Operating Costs	<u>\$ 44,740</u>
Sub Total	\$1,420,293 (4% of police budget)

Revenue

\$146,400	RJUHSD, <u>3 YSO's</u> (39% of cost)
\$64,800	RJUHSD to pay O.T. for Adelante (not regular wages – not included in offset)
\$39,930	Comm. Corrections Grant

Net with offsetting revenue \$1,233,963

Social Services Unit

Social Work Interns

Provide resources/referrals:

- Main Library Resource Center
- Civic Center Resource Center (Fall 2017)
- Gathering Inn

Mental Health Threat Assessment Team:

- Threat Assessment Officers - Assess risk level of individuals who have demonstrated a potential for violence.
- Mental Health Officers - Patrol officers trained in additional mental health protocol, resources, de-escalation.

Workload (9/1/2016 – 7/31/2017):

- 593 Mental Health Related Calls
- 211 Calls requesting MCT (Mobile Crisis Team Support):
Reduces Officer time on call and connects individual to MH services
- 414 Follow up contacts made by SSU providing resources/referrals to services

Social Services: POP Unit



Staffing

POP (1) Parks (1)

Probation Officer (1)

Workload (9/1/16 – 7/31/17)

- 2264 calls related to homelessness
- Arrest/Cites: 482
- Infractions/RMC cites: 49
- Probation officer caseload: 90 people supervised
- 163 people referred for housing resources, 73 permanently housed
- 127 campsites cleared

Social Services: Youth Services

Officers serve in the high schools to provide support to campus staff, students and families. They provide education, enforcement, Parent Project facilitation, the Juvenile Diversion Program, community/parent education and outreach.

Staffing

- YSO's (3) OHS, RHS, WHS, Adelante on O.T.



Choices



Essential Services

Patrol

Police & Fire Communications

Records

Property & Evidence

Crime scene investigation

Investigations

Animal Control

Administration

Administration functions: professional standards, training, budget, payroll, public information

Enhanced/discretionary services

Public outreach/community relations

Social services

Youth Service officers

Crime suppression unit

Special operations teams (SWAT, RCT, EOD, HNT)

K9s

Traffic officers (motors, DUI)

Traffic CSOs

Regional Auto Theft Task Force detective

Special Investigations Unit Task Force detective

Park officer

Volunteer coordinator

POP officer

Impacts of service cuts

Function	Impact if cut
Public outreach	Less community education & involvement, potentially less prevention, more crime
Social services	Degradation in service to vulnerable populations, increased liability
Youth service officers	Decreased involvement with students, schools; increased workload for patrol
Crime suppression	Decreased knowledge about local gangs, known offenders; increased workload for patrol
Special operations teams	Decrease in resources for whole region; increased dependence on other agencies; slower response in critical situations



Impacts of service cuts

Function	Impact if cut
K9s	Decrease in regional resources; increased dependence on neighboring agencies; longer wait times when K9s needed; officer safety
Traffic enforcement officers	Increased workload for patrol; decrease in traffic enforcement and visibility, potentially leading to increase in bad driving/collisions
Traffic CSOs	Increased workload for patrol, traffic
RATTF	Decrease in regional resource, increase in workload for patrol & investigations
SIU	Decrease in regional resource, increased workload for patrol, investigations, CSU
Park officer	Increased workload for patrol, POP officer

Impacts of service cuts

Function	Impact if cut
Volunteer coordinator	Loss of large, free volunteer workforce unless other arrangements made; increase in workload for other staff either to coordinate or forfeit volunteers
POP officer	Loss of resource for community, non-profits & homeless population; increased workload for patrol

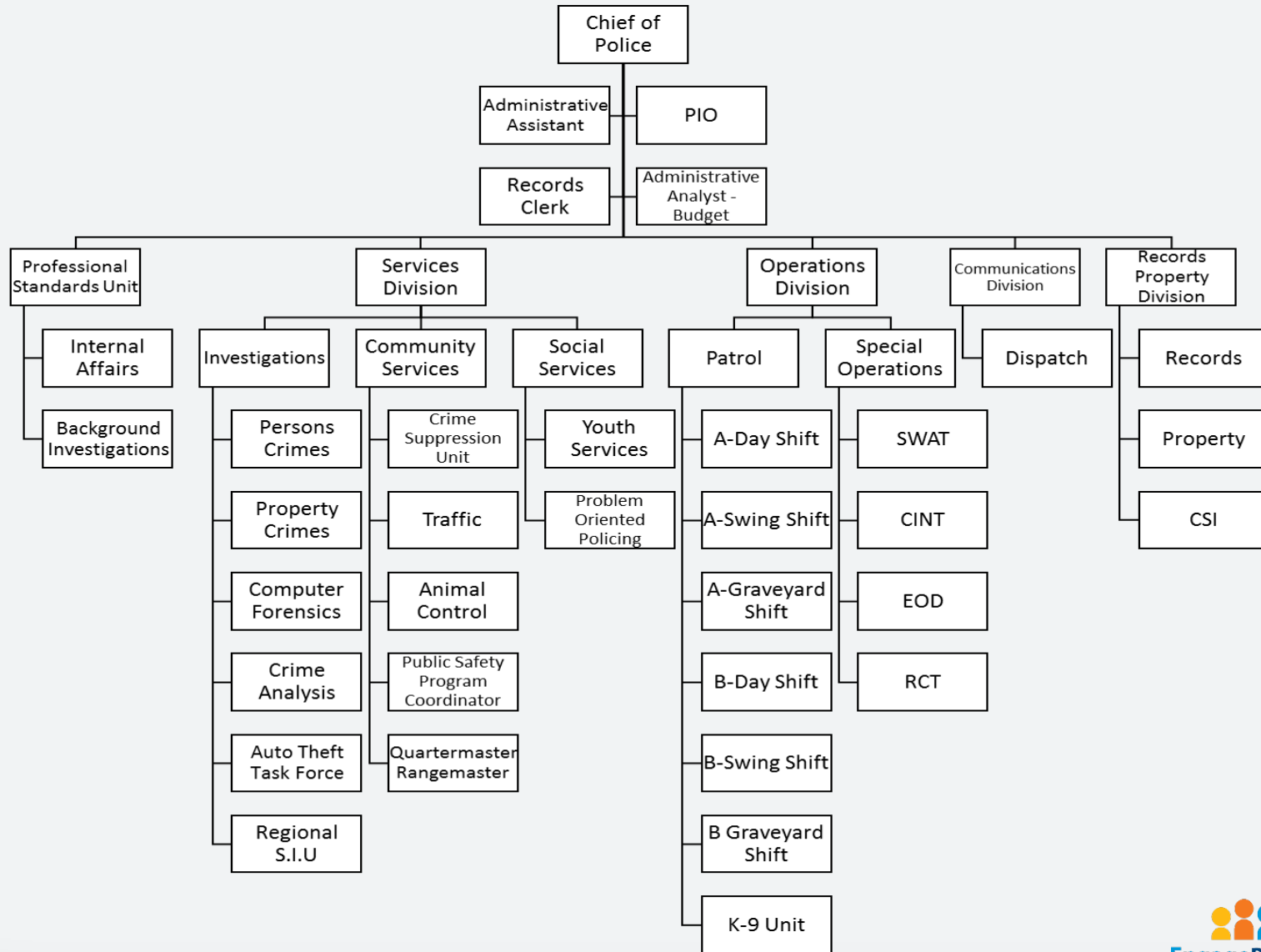
Questions?

Chief James Maccoun

Appendix-Staffing & budget detail



Police organizational chart



Police Department Staffing

Full Time Employees - 197.5

130 Sworn

- 10 Management
- 14 Supervisory
- 106 Police Officers

67.5 Professional Staff

- 6 Management/Confidential
- 6 Supervisory
- 55.5 Line staff

Budget Allocation per Classification

Position

Top-step labor cost

Police Chief (1)	\$381,912
Asst. Police Chief (1)	\$306,845
Police Captain (2)	\$266,823
Police Lieutenant (7)	\$242,203
Police Sergeant (14)	\$177,932
Police Officer (106)	\$144,136

Total Adopted Budget

Total Operating: \$39,565,603

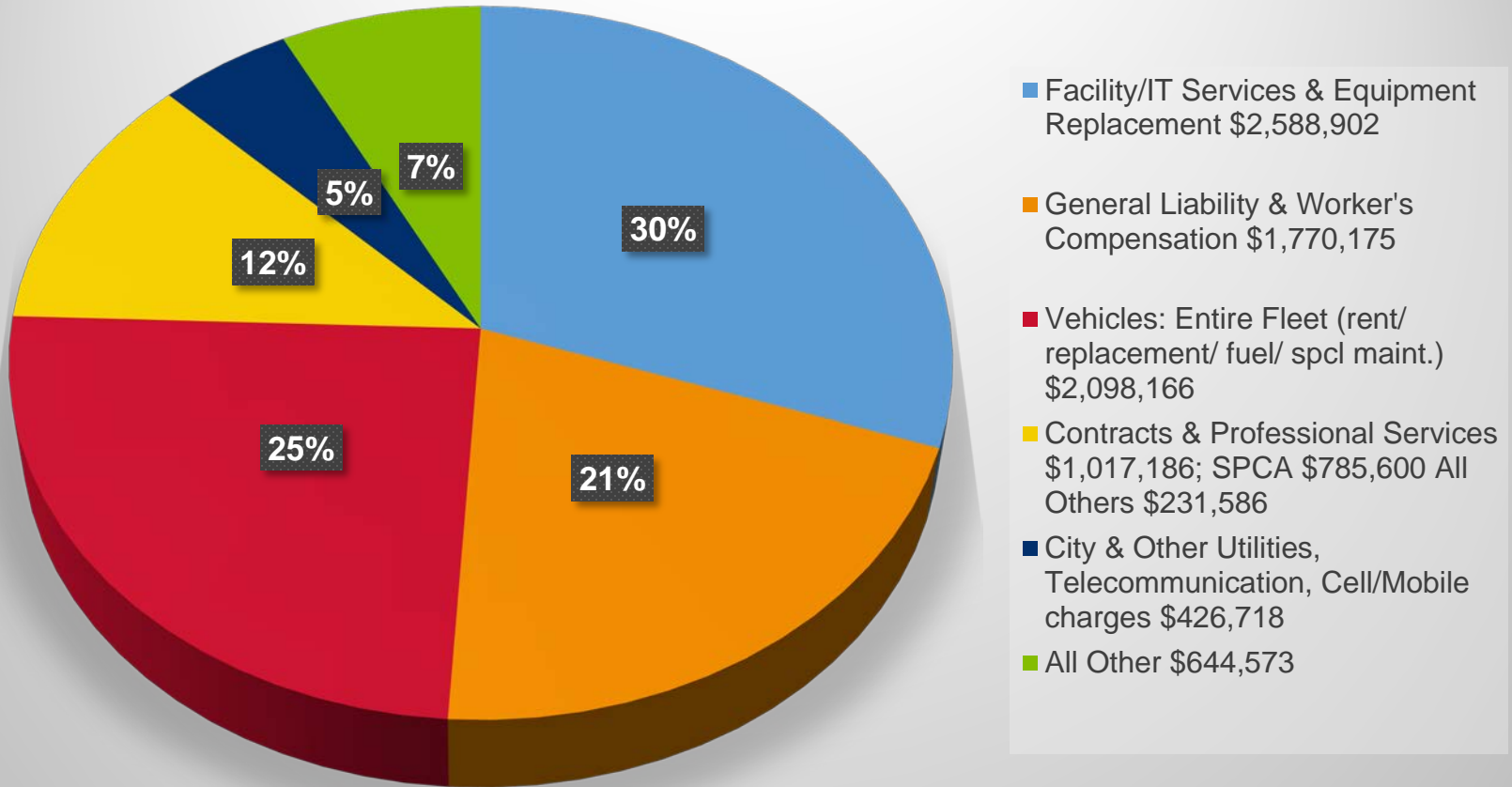
Revenue off-sets: \$6,606,772

Net Discretionary

General Fund Expense: \$32,958,831

Top Five Expense Accounts

Budget Expense



Budget Expense Account: Other

Materials, Supplies and Services \$597,790

- Copy/printing/binding/postage/office supplies
- Books/tapes/subscriptions/advertising
- Minor Equipment & Tools
- Technology Equipment (<\$5K)/System & Equipment Repair and Maintenance
- Safety & Protective Gear
- Radio Equipment & Repair
- Training/Travel/Meetings/Memberships
- Other internal charges
- Miscellaneous

Capital Equipment (>\$5,000/ item) \$46,783

Revenue off-sets

Discretionary

- Proposition 172 funds (1/2 cent sales tax)
- Municipal services district monies (CDF#2)
- Electric franchise fees
- Grants
- Reimbursements
- Revenue sources assigned to the department.

Non-discretionary: Sales tax and property tax

Non General Fund: State and federal asset forfeiture accounts

Specialized Classifications

Position	Top-step labor cost
Social Services Administrator (1)	\$183,447
Administrative Analyst (1)	\$152,873
Public Information Officer (1)	\$168,127
Police Programs Coordinator (1)	\$110,734
Police Community Relations (1)	\$121,022
Rangemaster (1)	\$100,387
Crime Analyst (2)	\$124,754
Administrative Assistant (1)	\$104,300

Records and Property/Evidence

Position	Top-step labor cost
Police Services Administrator (1)	\$173,273
Records Supervisor (1)	\$100,536
Records Clerk (9)	\$83,795
Property & Evidence Supv. (1)	\$132,882
Property & Evidence Clerk (3)	\$87,301
Police Scene Technician-CSI (4)	\$110,734

Police & Fire Communications

Position	Top-step labor cost
Police Services Administrator (1)	\$173,273
Communications Supervisor (3)	\$132,882
Dispatcher (19.5)	\$110,724

Community Services Officers

Position

Top-step labor cost

Community Services Officer (10) \$88,015

Animal Control

Position	Top-step labor cost
Animal Control Supervisor (1)	\$115,096
Animal Control Officer (2)	\$95,922

Other Support

Position:	Top-step total cost:
Part-time employees (10)	\$212,720
Reserve Officer (2)	*\$3,585
Volunteers (44)	**\$3,250

*Uniform, vest, equipment and training costs

**Uniform, equipment and training costs

Cost to hire, equip one officer

Annual Salary (top step)	\$144,136
Vehicle (50%- shared)	\$ 52,139
Rent, Replacement, Radio & MDC	
Safety & Protective Gear, and	\$ 10,700
Equipment	
Vest, uniforms, and cleaning	\$ 3,500
Total	\$210,475



Cost for one dispatcher

- Dispatcher II (Top Step) \$110,724
- Uniforms & Equipment \$ 1,218
- Training (new dispatcher) \$ 1,420
- Training (annual updates) \$ 1,019

Total \$113,362 new
Total \$ 112,961 annual



Cost for One Equipped Patrol Vehicle

\$70,000 Purchase price and up-fitting

\$11,329 Radio and MDC

\$22,948 Annual rent & replacement



Cost for one records clerk

▪ Records Clerk II (Top Step)	\$83,792
▪ Uniforms	\$ 400
▪ Mandated Training	\$ 1,535
Total	\$85,727

Administration Budget

Budget

- Staff Costs: \$2,273,108
- Operating Expenses: \$3,250,554
- Total: \$5,523,662

Includes:

- Contracts/professional services
- Utilities/telecommunications/cell phones
- Computer system repair and maintenance
- Office supplies/printing/postage/advertising
- Training/travel/memberships
- Insurance (Liability and Worker's Comp)
- IT & Building Services Internal Service Funds (ISF)
- IT & Equipment replacement/ Capital equipment

Patrol Budget

Budget

- Staff Costs: \$14,907,833
- Operating Expenses: \$1,622,685
- Total: \$16,530,518

Includes:

- Contracts/professional services
- Jail access fees
- General and safety equipment
- Training
- Insurance (Liability and Worker's Comp)
- IT operations and equipment replacement

Police Records/Property & CSI Cost/Revenue

Total Budget – General Fund

\$2,044,565

\$1,886,256 Staff costs

\$158,309 Operating expenses

\$2,016,750 Net with offsetting revenue

Revenue (These revenues fluctuate yearly)

\$19,915

\$7,900 from County Remote Access Funds
(RAN)

Special Operations

2016 Deployments

SWAT/CINT/RCT

- 5 critical incidents
- 3 high risk warrant services
- 2 dignitary protection details
- 1 surveillance detail



Bomb Squad

- 13 calls for suspicious devices/found explosives

K-9 Unit

- Staffing
 - 4 K-9 Teams
 - Patrol work
 - Searching, apprehension, officer protection
 - Drug detection
- Budget
 - Yearly Budget

▪ Trainer Contract:	\$14,000
▪ Veterinary Contract:	\$2,500
▪ K-9 Supplies (food):	\$7,200
▪ Unit Equipment:	\$1,500
▪ Training Courses:	\$2,500
▪ <u>K-9 Care/Maintenance Pay:</u>	<u>\$46,284</u>
Total:	\$73,984

 - New Position Costs:

▪ K-9, Training, and Equipment:	\$19,000
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Animal Control: licensing revenue

- Estimated 22,182 dogs in city
- 5,090 are licensed
- Estimated \$341,840 in uncollected licensing revenue
- At least 14,659 “owned” cats in City
- No City requirement to license cats



Appendix: Local cities staffing

City	Population	Violent Crime Rate	Sworn-to-population ratio
Sacramento	489,717	737	1.35/1000
West Sacramento	52,622	591	1.10/1000
Citrus Heights	86,853	443	0.99/1000
Roseville	131,039	182	0.98/1000
Rocklin	61,105	105	0.88/1000
Elk Grove	166,183	353	0.75/1000
Folsom	76,183	93	0.88/1000

The data is from what each agency reported to the FBI for the year 2015, the most recent year available for comparison. A longer list of area cities is in the appendix.

Appendix: Local cities staffing p. 2

City	Population	Violent Crime Rate	Sworn-to-population ratio
Auburn	14,118	319	1.35/1000
Marysville	12,264	693	1.30/1000
Woodland	57,911	458	1.07/1000
Fairfield	112,582	432	1.03/1000
Vacaville	96,963	257	0.99/1000
Davis	67,034	142	0.84/1000
Yuba City	65,974	327	0.82/1000
Lincoln	46,663	60	0.41/1000
Region average		346	0.98/1000

CITY OF ROSEVILLE POLICE DEPARTMENT

Priority	Service	Net General Fund Cost
PD ADMINISTRATION*		\$5,523,662
	Departmental Oversight & Leadership	
	Community Engagement	
	City Council Priorities	
	Professional Standards / Complaint Investigation	
	Budget	
	Recruiting / Screening / Hiring	
	Internal / External Communication & transparency	
OPERATIONS - PATROL		\$16,530,518
	Uniformed Patrol / First Responders*	
	Investigate Crime and Traffic Incidents*	
	Proactive Enforcement and Problem Solving*	
	Neighborhood Issues*	
	K9	
	Special Operations Teams (SWAT, RCT, EOD, HNT)	

CITY OF ROSEVILLE POLICE DEPARTMENT

Priority	Service	Net General Fund Cost
OPERATIONS - POLICE & FIRE COMMUNICATIONS*		\$3,252,209
	Answer and Record 911 & Emergency calls	
	Emergency Medical Dispatch	
	Coordinate Fire and Medical Responses in City and Adjoining Unincorporated Areas (with Automatic Aid Agreements)	
	Monitor/Respond/Record Law & Fire Radio Transmissions	
	Answer & Record Routine Admin and Business Lines for Police, Fire, & Animal Control	
	Prioritize Requests and Calls for Service	
SERVICES – INVESTIGATIONS*		\$4,208,459
	Investigation of Property and Person Crimes*	
	Sex Crime Investigations / Victim Services Liaison*	
	Computer / Cell Phone Forensic Analysis*	
	Sex, Drug and Arson Registration & Monitoring*	
	Auto Theft Investigations (RATTF)	
	Regional / High Level Narcotics Investigations	
	Permitting – Entertainment, Massage, Taxi, Firearm Sales, Pawn Shops, etc.*	
SERVICES – POLICE RECORDS/PROPERTY & CSI*		\$2,044,565
	Process Police Reports and Citations	
	Staffs Front Counter, Answer Non-Emergency Calls	
	Respond to Public Records Act Requests	
	Fulfill Court Orders to Produce Documents	

CITY OF ROSEVILLE POLICE DEPARTMENT

	Manage Alarm Permitting & False Alarm Reduction Program	
	Purge Records Per Applicable Statutes	
	Preserve Evidence and Chain of Custody	
	Preservation of Private Property (Found or Safekeeping)	
	Destruction of Contraband	
	Maintain Evidence / Property Storage Space	
	Crime Scene Investigations	
SERVICES - TRAFFIC		\$1,872,533
	Major Accident Investigation Team	
	Enforce Traffic Safety Laws	
	Traffic Complaints/School Safety	
SERVICES - ANIMAL CONTROL*		\$1,067,523
	Rabies Control Program	
	Animal Cruelty Investigations	
	Mediate Animal Related Issues	
	Deceased Animal Removal	
SERVICES - COMMUNITY SERVICES - CRIME SUPPRESSION		\$1,116,906
	<p>Crime Suppression Unit</p> <ul style="list-style-type: none"> - assist patrol with high level investigations, gang enforcement, known offenders, human trafficking, narcotics, municipal code enforcement) 	
	<p>Police Safety Outreach & Community Relations</p> <ul style="list-style-type: none"> - Citizen's academy, crime prevention programs, neighborhood watch, citywide communications team, coordinate department community events, crime prevention through environmental design, public information and safety education programs. 	

CITY OF ROSEVILLE POLICE DEPARTMENT

	<p>Police Programs Coordination</p> <ul style="list-style-type: none"> - Coordinate training/travel for PD personnel, manage volunteer program (citizens on patrol, citizens academy, business academy, vacation checks, crime prevention newsletter, handicap parking citations, Norther CA retail crime association). 	
SERVICES – SOCIAL SERVICES		\$1,163,163
	Provide resources / referrals – Main Library / Civic Center Resource Centers, Gathering Inn	
	Mental Health Threat Assessment Team (threat assessment officers, mental health officers)	
	POP Unit (homeless issues)	
	Parks officer	
	Youth Services (officers in high schools)	

* Indicates essential service as determined by Roseville Police Department



City Manager
311 Vernon Street
Roseville, CA 95678

Memorandum

TO: Community Priorities Advisory Committee

FROM: Dominick Casey, Assistant City Manager

DATE: September 6, 2017

SUBJECT: Public Works Preliminary Priority Ranking Exercise Summary

In the second meeting dedicated to the Public Works Department, CPAC members completed a preliminary ranking exercise intended to assist in determining departmental priorities. Each committee member was provided with seven green dots, symbolizing their highest priority services, and seven yellow dots, symbolizing their lowest priority. Each member was asked to distribute one dot per service to indicate their seven highest priorities and their seven lowest. The purpose of the first dot exercise was to: 1) determine areas of clear consensus regarding high or low priority services; and 2) focus discussion on those service areas where there was not clear consensus. Following discussion of the results and on those areas without clear consensus, a second identical dot exercise was performed to determine any change as a result of discussion. The resulting priorities were as follows:

Public Works Ranking #1 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
Asphalt remove/replace, patching and crack sealing	14	0	14	HIGH
Floodplain Management	13	-1	12	HIGH
Emergency support for Police and Fire	11	0	11	HIGH
Street Drainage Issues	12	-2	10	HIGH
Pavement management program	9	0	9	HIGH
Graffiti abatement	9	0	9	HIGH

Public Works Ranking #1 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
Maintain underground drainage systems	7	0	7	HIGH
ITS (Intelligent Transportation System) Operations	7	-2	5	HIGH
Capital Improvement Project Management	6	-1	5	HIGH
Traffic Studies	6	-1	5	HIGH
Clean creeks and drainage ditches	5	0	5	HIGH
Fall leaf pickup program	5	0	5	HIGH
Departmental Oversight	5	-2	3	MEDIUM
Flood Alert Program	5	-2	3	MEDIUM
Drainage outfall inspection and cleaning	3	0	3	MEDIUM
Sidewalk repair and trip hazard removal	2	0	2	MEDIUM
Traffic Incident Management	4	-3	1	MEDIUM
Sidewalk Complaints	3	-2	1	MEDIUM
Maintain drainage pump stations and floodwalls	1	-1	0	MEDIUM
Budget	0	0	0	MEDIUM
Responding to General Questions from the Public	0	0	0	MEDIUM
Regional Partners/Project Coordination	0	-1	-1	MEDIUM
Public Records Requests	1	-3	-2	MEDIUM
Litter removal from the public right-of-way	1	-3	-2	MEDIUM
Council	0	-2	-2	MEDIUM
Traffic signs and posts inspection/replacement	0	-2	-2	MEDIUM
Weed abatement program	3	-6	-3	MEDIUM
Review of Traffic Control Plans	2	-5	-3	MEDIUM
Street markings inspection/replacement	0	-5	-5	LOW
Soundwall / Fence Issues	0	-6	-6	LOW

Public Works Ranking #1 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
Adult Crossing Guard Program	4	-12	-8	LOW
Presentations	0	-8	-8	LOW
Special events traffic control implementation	0	-12	-12	LOW
Placer County Flood Control District Membership	0	-13	-13	LOW
Update Speed Limits	0	-13	-13	LOW
FEMA's Community Rating System	0	-14	-14	LOW
Special Event Assistance	0	-18	-18	LOW

The discussion and rationale regarding priorities can be found in the attached meeting summary. This table illustrates where the General Fund-supported tasks ranked in priority from the CPAC exercise. Discussion regarding some of the priorities may need further evaluation in future committee meetings. For example, crossing guards were deemed a lower priority for the General Fund, but still a high priority for the community. Therefore, the Committee might make a recommendation that that in future budgets this function would be funded outside of the General Fund if service levels must be reduced. The preliminary priority ranking summary memos and meeting notes are intended to be used for later CPAC discussions and final prioritization once all departments have had the opportunity to present.

Ultimately, the priority ranking determined by the Committee is meant to serve as a guide for staff to use as they build and recommend future budgets to the City Council, particularly in instances where reductions in services are necessary to balance revenue and expenses from year to year.

Staff, CPAC Chair, and the facilitation team will continue to explore and implement improvements to the preliminary priority ranking exercise in an effort to maximize efficiency, make the best use of the Committee's valuable time during meetings, and to ensure meetings end promptly at 8PM.

Attachments: August 23, 2017 Meeting Summary



Community Priorities Advisory Committee Summary of Meeting #4

August 23, 2017

Prepared by:



Moore Iacofano Goltsman, Inc.
800 Hearst Avenue
Berkeley, CA 94710

August 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The fourth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, August 23, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville, California. The purpose of the CPAC is to develop recommendations for the City Council regarding service-level priorities and potential service reductions for the five City departments whose operation constitutes the majority of General Fund expenses.

This summary is intended as a succinct synopsis of the meeting's presentations and discussion. More detail on all items, plus meeting materials and a schedule, can be found on the City's Engage Roseville webpage at http://www.roseville.ca.us/council/engage_roseville/default.asp.

Facilitator Lou Hexter of MIG welcomed all CPAC members and other attendees, and called on **CPAC Chair Krista Bernasconi** to officially open the meeting and take a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaisson Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Valerie Gross, Bruce Houdesheldt, Julie Hirota, Kathryn Kitchell, Joe Langdon, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Sergey Terebkov, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Wendy Gerig, David Nelson

Please note that John Mason has asked that the meeting notes reflect that he was marked absent at the past two meetings but was in fact in attendance at those meetings.

II. Follow Up Items From Previous Meeting

Follow Up from Chief Financial Officer

Chief Financial Officer **Jay Panzica** provided a memo giving responses to additional questions submitted by the CPAC regarding the city's overall finances and budgeting process.

Policy Regarding Responses to Questions Submitted by CPAC

Planning Manager Kathy Pease apologized for the time taken in responding to all of the CPAC members' additional questions, and clarified the approach that will be taken going forward: Staff requests that the CPAC submit any questions by the Friday following each meeting. The City will do its best to respond to such questions in advance of the next meeting. Staff requests that questions be limited to areas covered by the CPAC's charge.

Follow Up From Public Works Department

Public Work Director **Rhon Herndon** gave a brief overview of the handouts provided to the CPAC in response to requests for further information on Public Works' services:

- A memo responding to questions about Public Works' services that either required further research or were submitted subsequent to CPAC Meeting #3.
- A list of General Fund discretionary services provided by Public Works, with a brief description of each, anticipated impact if reduced or eliminated, annualized cost estimate, and some comment on the prioritization level that Public Works might assign to each.
- Further information on the cost of Alternative Transportation services. **Mike Dour**, Alternative Transportation Manager, noted that these are covered by TDA funds rather than GF discretionary; however, there were a large number of questions about this, particularly in regard to whether some leftover TDA funds could be applied to services such as street maintenance. To that end, a breakdown of the current use of TDA funds was included in the handout. Mr. Dour noted that prioritizing Alternative Transportation services would not be discussed since that is not within the CPAC's purview, nor are they considering any reduction of routes.

III. Public Works Department Priorities

Lou Hexter returned to the podium and introduced the activity on which the balance of the evening's agenda would be focused: prioritizing the services provided by Public Works that are at least partially funded with GF discretionary dollars. The 37 services, along with the GF discretionary fund cost of each, were listed on two large posterboards. CPAC members were provided with seven green dots, symbolizing the highest priority services, and seven yellow dots, symbolizing the lowest priority. They were asked to distribute one dot per service to indicate which they considered the seven highest priorities and which they consider to be the seven lowest. After group discussion of CPAC members' rationales for their choices, they would vote a second time and see how much had changed as a result. Again, CPAC members were reminded that these are preliminary priorities, not final choices; they will be refined over the course of the

last three meetings to create final recommendations to the City Council. In the meantime, this exercise is intended to start the dialogue and give some indication of what is prioritized by CPAC members' constituencies. Lou also explained that although Public Works provided comments on their own priorities and defined some services as necessary, all are on the table for discussion.

There was some discussion of the process and whether the planned method for the ranking activity would prove useful. The consensus was to try it and see whether it worked well or if the group wanted to adopt a different ranking system. The CPAC requested that in future, they be provided with a greater level of detail on each department's GF discretionary-funded services during the initial presentation so that they have a firmer basis for assigning preliminary rankings.

The rankings resulting from the first round of voting are shown below. Each service was assigned a numerical score based on the number of green and yellow dots it received, with green dots counting as a positive number and yellow dots a negative number. Those scoring five points or more are rated as High Priority; those scoring -5 or less are ranked as Lowest Priority; and those receiving less than 5 but more than -5 are ranked as Medium Priority.

Public Works Ranking #1 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
Asphalt remove/replace, patching and crack sealing	14	0	14	HIGH
Floodplain Management	13	-1	12	HIGH
Emergency support for Police and Fire	11	0	11	HIGH
Street Drainage Issues	12	-2	10	HIGH
Pavement management program	9	0	9	HIGH
Graffiti abatement	9	0	9	HIGH
Maintain underground drainage systems	7	0	7	HIGH
ITS (Intelligent Transportation System) Operations	7	-2	5	HIGH
Capital Improvement Project Management	6	-1	5	HIGH
Traffic Studies	6	-1	5	HIGH
Clean creeks and drainage ditches	5	0	5	HIGH
Fall leaf pickup program	5	0	5	HIGH
Departmental Oversight	5	-2	3	MEDIUM
Flood Alert Program	5	-2	3	MEDIUM

Public Works Ranking #1 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
Drainage outfall inspection and cleaning	3	0	3	MEDIUM
Sidewalk repair and trip hazard removal	2	0	2	MEDIUM
Traffic Incident Management	4	-3	1	MEDIUM
Sidewalk Complaints	3	-2	1	MEDIUM
Maintain drainage pump stations and floodwalls	1	-1	0	MEDIUM
Budget	0	0	0	MEDIUM
Responding to General Questions from the Public	0	0	0	MEDIUM
Regional Partners/Project Coordination	0	-1	-1	MEDIUM
Public Records Requests	1	-3	-2	MEDIUM
Litter removal from the public right-of-way	1	-3	-2	MEDIUM
Council	0	-2	-2	MEDIUM
Traffic signs and posts inspection/replacement	0	-2	-2	MEDIUM
Weed abatement program	3	-6	-3	MEDIUM
Review of Traffic Control Plans	2	-5	-3	MEDIUM
Street markings inspection/replacement	0	-5	-5	LOW
Soundwall / Fence Issues	0	-6	-6	LOW
Adult Crossing Guard Program	4	-12	-8	LOW
Presentations	0	-8	-8	LOW
Special events traffic control implementation	0	-12	-12	LOW
Placer County Flood Control District Membership	0	-13	-13	LOW
Update Speed Limits	0	-13	-13	LOW
FEMA's Community Rating System	0	-14	-14	LOW
Special Event Assistance	0	-18	-18	LOW

It was recommended that the CPAC focus its discussion on those services on which members had strong differences of opinion, rather than those on whose priority level the majority agreed or that received few to no votes. CPAC members provided the following questions and comments during the discussion.

Departmental Oversight

- I didn't rank this as either high or low priority because it's a necessity that should be off the table.
- I prioritized this highly because someone needs to maintain checks and balances.
- I gave this a low priority because I don't think that oversight necessarily needs to reside within the Public Works Department. It's worth considering whether an administration could oversee several departments, with a more junior level engineer managing the day-to-day operations of Public Works.

Traffic Incident Management and ITS

- Traffic incident management is important, especially in busy traffic areas where it is a major issue—but can it be funded through different sources?
 - *CPAC member response: This is a subset of the ITS (Intelligent Transportation System). Unlike many cities in the region, Roseville has an amazing ITS system which helps it address issues many other cities cannot. For instance, when major traffic incidents take place, ITS can shift signal timing to help redirect traffic. Traffic in Roseville may seem bad, but cities with a similarly high ADT (average daily traffic) but no ITS have much worse congestion. Some money could be saved by not doing it, but we must consider what has already been invested in it and what we lose by not maintaining it. It is integral to providing an operational city infrastructure.*
- There was mention last week of a website showing traffic conditions which is a part of the ITS system and which apparently is most frequently utilized by real estate brokers and developers. I gave it a low priority because it might be possible to charge brokers and developers for using it.

Review of Traffic Control Plans

- Might we also charge developers for review of their traffic control plans?
 - *The traffic studies that this refers to are not associated with development or Capital Investment Projects; rather, they are plans made in cases where residents make requests for, say, a new stop sign to deal with a speeding problem, or a crosswalk to access a park. When we have a developer submitting a traffic control plan, we'll charge the applicant for the cost of plan review. But some projects don't fully recover their costs. For small projects, the dollar amount doesn't really cover traffic control review, and for plans associated with big utility projects, we don't have a full cost recovery due to franchise agreements.*

Adult Crossing Guard Program vs. Emergency Support For Police and Fire

- These two programs have somewhat similar dollar amounts, but while many of us gave a low priority to the adult crossing guard program, just as many

prioritized emergency police/fire support highly. I'd be interested in knowing why people gave those rankings.

Comparison to Emergency Support for Police and Fire

- What does this consist of, and why is Public Works responsible for it?
 - *Public Works assists the Police and Fire Departments so they can do their job. We are first responders, and have the necessary and up-to-date equipment to help with setting up detours and barricades, cleaning up after accidents, and removing hazardous material. If Public Works didn't do it, the Police and Fire Departments would have to do it at a much higher cost, and it would take longer—not to mention impeding their own responsibilities. It doesn't need a large crew—once the scene is in place, one or two people often can handle what's necessary.*
- What's an example of a situation for which Public Works would be called out to assist?
 - *If there is a big accident that's taken place late at night, they'll call us and we'll bring our emergency trailer, which is kept ready in the yard, to help detour traffic according to Police direction. We will create a traffic plan so that the city is not liable should there be another accident.*
 - *In terms of removing hazardous materials, we are trained to identify them and help keep people away, but not to engage with the materials. We have the equipment needed to collect the materials, but the Fire Department is in charge and will ride with us to dispose of them. We don't pay for Public Works staff to receive the full training.*

Crossing Guard Program

- I prioritized this service highly because young children going from home to school are our most vulnerable citizens. This works as follows: if the City notifies the School District that there is a problem as indicated by their standards, they will pay for a crossing guard. However, if the School District requests a crossing guard for a specific intersection, the City assesses it and pays for a guard only if the intersection meets their qualification standards based on the amount of traffic. In my opinion, the City is responsible for the safety of children on city streets—after all, if we need supervision on our playgrounds, we don't ask the City to pay for it.
- I prioritized this highly because volunteers can be unreliable; professional crossing guards are needed. Also, while the children are in the streets, they are the City's responsibility. They come under the school's responsibility only once they are on school property. Citizen safety is stated in the city's mission as a number one priority, and schools can't be held responsible for funding that. PTAs are a great source for fundraising, but they cannot fund a staff

position, so that's not a viable option—even if the school could raise enough money, which many can't.

- There are near misses even when a crossing guard is in place. It's hard to put a price tag on our children's safety. Elementary school parents can be the most inattentive drivers—they're often preoccupied and in a hurry.
- I've seen great variation in whether crossing guards are school or City employees, even where there are similarly sized streets with a similar number of kids. How is it determined whether the City or School District provides the guard?
 - *It is based on city standards of traffic and other factors. For instance, the City will pay for a crossing guard for a school at a major four-way intersection, whereas the School District will provide a guard for a school located on a side street with less traffic. If an intersection doesn't meet the City standards for providing a crossing guard, the school has the option of designating a school employee.*
- I gave this a low priority because the school and parents are the beneficiaries of this service. Their PTAs have fundraising capabilities, and since it is a school-related matter, the school should have some responsibility to pay.
 - *This isn't practical because low income and Title I schools with fewer resources are often those who tend to be located on busier thoroughfares and therefore have the greatest need.*
- This service is very high priority and needs to be done; perhaps in giving it a low priority for Public Works GF discretionary dollars, the Committee is suggesting that there might be a better funding source—it's not the highest priority for spending that money.
- I abstained on ranking this service because I was concerned about where funds were coming from.
- What about the Safe Routes to School program? Can that help fund the cost?
 - *This program involves staff in the Engineering Division. It was previously grant-funded; the prior grant has expired, and so currently it is covered by TDA funds. A new grant will kick in beginning in 2021. Its purpose is to organize events/programs such as Walk and Bike to School Day, and the Public Work staff member helps them organize these events.*
- The matrix of discretionary reductions provided by Public Works notes that this program may be eligible for TDA funds, but that steering TDA funds toward this will reduce funds available for road resurfacing and alternative transportation projects.
 - *Certain GF discretionary items must be funded in order to support maintenance of effort; this may be one that can instead be funded with the balance of TDA funds. In any given year, about \$1.7M of TDA funds are available to be used toward what we choose, which could*

be CIPs, bikeways, transit, or something more operational. However, there's only so much excess TDA money available, and it's being used for a myriad of things. If we allocate TDA funds for this program, there will be less for road resurfacing or other options.

- Are there additional grants that are available or have been sought for this item?
 - *We keep our eyes open for grants at all times so we can use other funds to supplement ours whenever possible, but I don't know of any that are applicable to this. We can't use Safe Routes to Schools money for it.*
- If you look at the TDA breakdown, it includes items such as the Game Day Express, which helps cut down on traffic congestion in Sacramento. We should prioritize spending TDA funds on services that contribute to local safety. Other examples are things for which the City might find a sponsor, such as the Bike and Pedestrian Map or promoting Bikefest—these sorts of items comprise half the TDA budget and are much less important than crossing guards.

Weed Abatement Program

- I prioritized this highly because there are many suits brought over issues caused by overgrowth. There are even attorneys who specifically look for areas with poor shoulder-backing in order to bring lawsuits.
- I gave this a low priority in the interest of suggesting reduction, not elimination.
- Does this cover weed abatement in the right-of-way (ROW) and on city property, rather than on private property?
 - *Yes, particularly anywhere where it conflicts with visibility. It's also a safety issue.*
- I know that, in the past, goats have been used to reduce overgrowth in certain areas. Is there an opportunity to use more?
 - *The City had to cut back on the goats—they're actually quite expensive. Also, it's not appropriate to have goats in the public ROW and near traffic.*
 - *The goats are not a Public Works program; they are overseen by Parks, Recreation and Libraries. The program was pulled out into a separate category and didn't receive any GF discretionary funds this year.*

Sidewalk Repairs

- Although it is relatively expensive, this is an area that needs to be highly prioritized because, similar to weed abatement, it is prone to litigation.

General Comments

- One of the reasons we're here is to help the city set priorities. Many of these programs came into being because the city was being proactive. If we need

to make reductions in funding, the city may need to shift to being more reactive. Yes, it's important to be proactive with weed abatement, for instance, but what is the risk compared to say, school crossings? They're both proactive safety issues, but our charge is to determine which is more important to the community.

- However, something like weed abatement may be highly prioritized because the look and feel of the community is very important to people. Our charge wasn't to determine what we can cut, but what the community prioritizes most highly. So there will continue to be a tension between competing priorities, and that tension is reflected in these polarized numbers.
- It appears that this method of ranking worked fairly well to stimulate useful discussion.

The second round of voting resulted in the following rankings:

Public Works Ranking #2 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
ITS (Intelligent Transportation System) Operations	15	0	15	HIGH
Asphalt remove/replace, patching and crack sealing	14	0	14	HIGH
Street Drainage Issues	12	0	12	HIGH
Maintain underground drainage systems	11	0	11	HIGH
Emergency support for Police and Fire	10	0	10	HIGH
Capital Improvement Project Management	9	0	9	HIGH
Pavement management program	6	0	6	HIGH
Floodplain Management	8	-3	5	HIGH
Graffiti abatement	6	-1	5	HIGH
Traffic Incident Management	5	0	5	HIGH
Sidewalk repair and trip hazard removal	5	0	5	HIGH
Fall leaf pickup program	5	0	5	HIGH
Adult Crossing Guard Program	9	-6	3	MEDIUM
Weed abatement program	5	-2	3	MEDIUM
Clean creeks and drainage ditches	3	0	3	MEDIUM
Drainage outfall inspection and cleaning	2	0	2	MEDIUM
Maintain drainage pump stations and floodwalls	2	0	2	MEDIUM
Departmental Oversight	4	-3	1	MEDIUM
Traffic Studies	2	-1	1	MEDIUM

Public Works Ranking #2 – Results				
Service	Highest Priority (Green Dots)	Lowest Priority (Yellow Dots)	Final Score - Ranking #1	
Litter removal from the public right-of-way	2	-1	1	MEDIUM
Sidewalk Complaints	1	-1	0	MEDIUM
Responding to General Questions from the Public	0	0	0	MEDIUM
Traffic signs and posts inspection/replacement	0	0	0	MEDIUM
Street markings inspection/replacement	0	0	0	MEDIUM
Budget	0	-1	-1	MEDIUM
Council	0	-1	-1	MEDIUM
Public Records Requests	0	-1	-1	MEDIUM
Flood Alert Program	1	-4	-3	MEDIUM
Regional Partners/Project Coordination	0	-3	-3	MEDIUM
Soundwall / Fence Issues	0	-3	-3	MEDIUM
Review of Traffic Control Plans	1	-6	-5	LOW
Presentations	0	-12	-12	LOW
Placer County Flood Control District Membership	0	-16	-16	LOW
Special events traffic control implementation	0	-16	-16	LOW
FEMA's Community Rating System	0	-17	-17	LOW
Update Speed Limits	0	-17	-17	LOW
Special Event Assistance	0	-20	-20	LOW

IV. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. The following comments were offered:

- Finding sufficient funding for these services is the last hurdle we need to cross in order to guarantee a safe future for our children.
- Rather than spending discretionary funding to send people to Sacramento to enjoy sports, spend it to help adults (particularly seniors) to enjoy the arts locally by providing transportation, extending hours, etc.
- In pursuing input from the community during this process, make sure that in addition to efforts such as this committee, the city reach out to neighborhood groups such as RCONA (the Roseville Coalition of Neighborhood Associations). Sixteen out of Roseville's thirty-eight

neighborhoods are already organized and can serve as conduits for feedback from the community. More information is available if you need it.

- *The City's Public Affairs and Communications Director, **Megan MacPherson**, explained that the CPAC is only part of the Engage Roseville effort. She described some of the diverse opportunities for community input that are being offered to the larger public.*

V. Next Steps

The next meeting will take place on Wednesday, September 13, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MEETING #4

8-23-17

DISCUSSION

▷ CHARGE FOR LG TRAFFIC CONTROL REVIEW - DON'T RECOVER FOR OTHERS

▷ ADULT CROSSING vs. EMERG. ASSIST →

WHY PUBLIC WORKS?
• POLICE/FIRE HIGHER \$

• PW HAS EQUIP

EXAMPLE?

• LATE NIGHT ACCIDENT - ASSISTING



▷ CROSSING - YOUNG CHILDREN MOST VULNERABLE
CITY PAYS ONLY IF CITY SEES NEED

▷ SCHOOL vs. CITY GUARD? - HOW DETERMINED
• BASED ON CITY STANDARDS, TRAFFIC

▷ SCHOOL/PTA/PARENTS BENEFIT - SCHOOL SHD PAY
• LOW INCOME SCHOOLS NEED MOST

▷ SAFE ROUTES TO SCHOOL?
• NOW TDA-FUNDED, GRANTS
• CREATE EVENTS/PROGRAMS

▷ SOME GF ITEMS COULD BE FUNDED w/TDA EXTRA
• ALREADY USING LOTS OF TDA FOR ROAD REPAIR, ETC.

▷ VOLUNTEERS - UNRELIABLE
• CHILDREN IN STS. - CITY'S RESP.
• CITIZEN SAFETY IMP. - SCHOOLS CAN'T FUND

▷ GRANTS? • HAVEN'T HEARD OF THEM

▷ IT'S A PRIORITY - BUT MAYBE NOT FOR GF \$ - (CAN OTHER FUNDS BE FOUND?)

▷ PRIORITIZE SOME PORTIONS - LOCAL STS.

▷ OVERGROWTH - SUITS

• INTERESTED IN REDUCTIONS, NOT ELM.

▷ GOATS? NOT PW
ALSO - NOT IN PUBLIC ROW!
• SAFETY ISSUE

▷ SIDEWALK REPAIRS - ALSO PRONE TO LITIGATION

▷ MAY NEED TO BE REACTIVE
v. PROACTIVE IN FUTURE

PUBLIC COMMENT

▷ LAST HURDLE FOR CHILDREN'S FUTURE
- HIGH PRIORITY!

▷ SPEND \$ TO HELP ADULTS (SENIORS)
TO SEE ARTS HERE

▷ REACH OUT TO NEIGHBORHOODS
RCONA, ETC.

Engage Roseville CPAC Meeting #4, August 23,
2017



MEMORANDUM

Date: September 5, 2017

From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville

To: Members of the Community Priorities Advisory Committee

Subject: Results of Initial FlashVote Survey

FlashVote (flashvote.com/rsvl), an online survey portal, is one of the tools the City of Roseville is using to gather input from those who want to have a voice in prioritizing City services. In the two weeks leading up to the initial survey, we doubled the number of people signed up in the Roseville community to almost 1,000 by promoting FlashVote on Facebook, in our bi-weekly e-newsletter, and with a YouTube video on our website about how easy it is to sign up.

On Wednesday, August 20, our first FlashVote survey was sent to our Roseville community subscribers, and it measured awareness of budget-related issues. After the survey closed 48 hours later, all participants received a copy of the attached results, which is a benefit of participating.


A few points of interest from the survey:

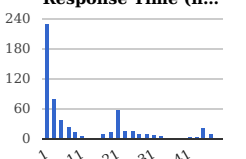
- We had 586 participants—a 59% response rate, with a margin of error of ± 4 percent.
- Most people responded in the first hour or two the survey was open.
- 61% were aware of the budget gap.
- The most important issues people wanted to know more about (pick up to three):
 - 79% Services being considered for cuts
 - 59% What we're already done to control costs
 - 49% Why are revenues flattening
- Based on the results and the comments, people were most likely to provide input via digital/online means. (We should have had FlashVote or other online opportunities as an option, which participants mentioned in the comments. The strong desire for online digital engagement tools shows up in the word cloud as well.)
- Online tools (website, social media, e-newsletter) are the most intensely used methods to get information about the City, exceeding in-person meetings and media coverage.
- The older a respondent was, the more interested they were in learning why revenues were flattening.
- In contrast, the younger a respondent was, the more interested they were in learning why costs were going up.

We will be using the results to inform the EngageRoseville effort and refine our outreach. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.

FlashVote helps you make a difference in your community

Results: Public Input on Budgets for Services

 Survey Info - This survey was sent on behalf of City of Roseville to the FlashVote community for Roseville, CA.

<p>586 Participants</p> <p>559 of 953 initially invited (59%) Margin of error: ± 4%</p>	<p>Applied Filter: All Responses</p> <p>Participants for filter: 586</p>	<p>Response Time (h...</p> 	<p>Started: Aug 23, 2017 1:09pm</p> <p>Ended: Aug 25, 2017 1:00pm</p> <p>Advisory Groups: Roseville - All</p>
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Q1

The City of Roseville reduced service levels this past year because of slowing revenue growth and increasing expenses.

This trend is expected to continue, so the City launched an 8-month effort in July called EngageRoseville that includes twice-monthly public meetings of a 20-member advisory committee. Their goal is to provide recommendations on how the community would prioritize and fund the “discretionary” services the City provides.

Prior to reading this, which best describes what you knew about the budget gap and EngageRoseville?
(585 responses)

Options	Votes (585)
I didn't know about the budget gap or about EngageRoseville	38.6% (226)
I knew about the budget gap but not EngageRoseville	28.5% (167)
I knew about the budget gap and EngageRoseville	31.3% (183)
Not Sure	1.5% (9)

Unfiltered responses

Tell me what can be eliminated. If an item is discretionary then by definition it is not needed.

What is being done to try to increase revenue?

Why don't we just add a city sales tax (to be voted on next year)?

Where is our economic growth at? Small business growth. Increase business growth, increase revenue

Don't cut Law Enforcement and Public Safety.

Why haven't we raised sales tax to deal with flattening revenue?

How are city bureaucrats making specific monetary sacrifices or are all of the savings on taxpayers

list discretionary services w/ current budget amounts for each. future shortfall projections

What are the non-discretionary, and how do we make them discretionary?

Is the city open to departments looking for other revenue streams?

How could costs have been controlled in years prior to avoid the severe budget cuts we now see

How is the city involved in increasing revenues??

What about all the new home taxes and fees?

Where is the money going, besides the hidden accounts City Council is hiding?

Some of the community events which only serve a small group of citizens should be deleted.

A list of all discretionary services.

What is being done to rejuvenate the stores/restaurants along Douglas Blvd? It looks awful.

With so many new housing developments & new people buying housing explain the issues with revenue?

Why are you cutting bike trails and trails costs

With all the growth, this is disgraceful. Shame on Roseville!!!!

Staff salaries and costs of golden parachute retirement plans.

Why is the city still building, if services are being reduced?

How much have salaries and overtime have we spent over the last few years in relation to the budget

Make the budget more transparent. The city isn't broke and has a surplus of money

Why are we still providing big raises and outsized pensions?

I really like alternative ideas. The goats for the weeds is one

With the growth, there must be incoming revenues...you need to show us why we need MORE cuts?!

You need to ID General Fund items to cut costs and services not enterprise funds..

The city must review their public employees retirement system to properly manage budgets. Retirees.

long term plans to resolve budget gap

Roseville was solvent four years. Did building the new city facilities cause the problem?

How much do city employees really make.

Does the city provide for the highschool budget in any way>

is it the fault of the current council or City management? Whose fault is it?

All of these

If it's discretionary and we don't have money for it why are we keeping it!

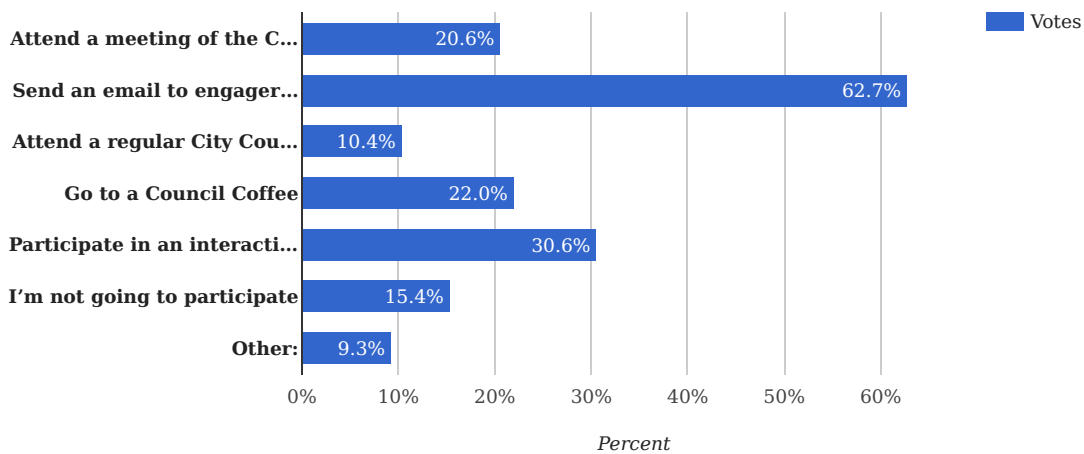
What are the mandated services and what are the non mandated services.

Q3

Which of the following ways are you MOST likely to provide input into the discussion? (You can select up to THREE)

(558 responses)

Options	Votes (558)
Attend a meeting of the Community Priorities Advisory Committee and speak during public comment	20.6% (115)
Send an email to engageroseville@roseville.ca.us	62.7% (350)
Attend a regular City Council meeting and speak during public comment	10.4% (58)
Go to a Council Coffee	22.0% (123)
Participate in an interactive public workshop meeting	30.6% (171)
I'm not going to participate	15.4% (86)
Other:	9.3% (52)



like via flashvote council email
speak answer roseville give require ways

much time meeting
 unable input survey online
 contact direct participate city flash vote live
 work member person attend

Unfiltered responses

- FlashVote
- Online polls or other ways that don't require availability at a particular time
- Contact members of the Council personally.
- Online Survey
- Flash vote seeking direct input from citizens
- Answer a FlashVote survey
- meeting if after 5:30 PM or on weekends; I have to work
- Stay abreast via tv council meetings
- answer emails such as this survey
- Via surveys or online forum. Maybe a facebook live?
- provide feedback when asked.
- Would need an online option. Hard to find time to make it to a meeting while running a family.
- I like this forum
- Depends on time and issue
- FlashVote
- Speak directly to a council member.
- I'm already heading an action group to get Crabb Park built & maintained
- I would participate in surveys or focus groups
- I'm not into public speaking
- Via a website that is functionally equivalent to emailing engageroseville@roseville.ca.us
- Flashvote
- I would like to use flash vote as much as possible as I am unable to attend meetings.
- Provide responses to surveys and other social mechanisms in the hope that my voice will join others
- Although I have extensive experience in local government, I doubt that the Council would listen.
- I would like to participate thru this site -Flash Vote.
- Waiting patiently to move OUT of this city
- send me a survey asking me to prioritize services
- These FastVote pills are the best!
- I'M ON THE COUNCIL SO I WILL FOLLOW DISCUSSIONS FROM A DISTANCE.
- Online survey w/write-in answers

Press release of their plans and let residents comment

I'd like to be involved online--not in person

I live in Placer County but not the city of Roseville. My address is often confused as to location.

Email city government.

Since I don't get out much, I will try to read as much as I can, then email my input, comments, etc.

Schedule gets too full to add more meetings. Email contact. Works

Keep informed and give my input in other ways if possible

Attend a meeting but would probably not speak publicly

unable to physically attend anything

complete a survey online

Anything online that does not require a timeframe besides a due date

Survey like this with list of cuts

Reserve the Sun City Roseville Timbers or Sierra Pines and schedule two to three meetings here.

by filling out questionnaire or reading email at home

Learning protocol now so I may give more valuable input as a speaker in the future.

Would like to participate but unable at this time

participate via an online interactive survey type approach

Surveys, watch Web presentation/podcast on my schedule and submit review/opinion

Surveys like this one

Would prefer a live stream to hear and that allows questions to be posted.

Not informed enough yet to make a decision

Q4

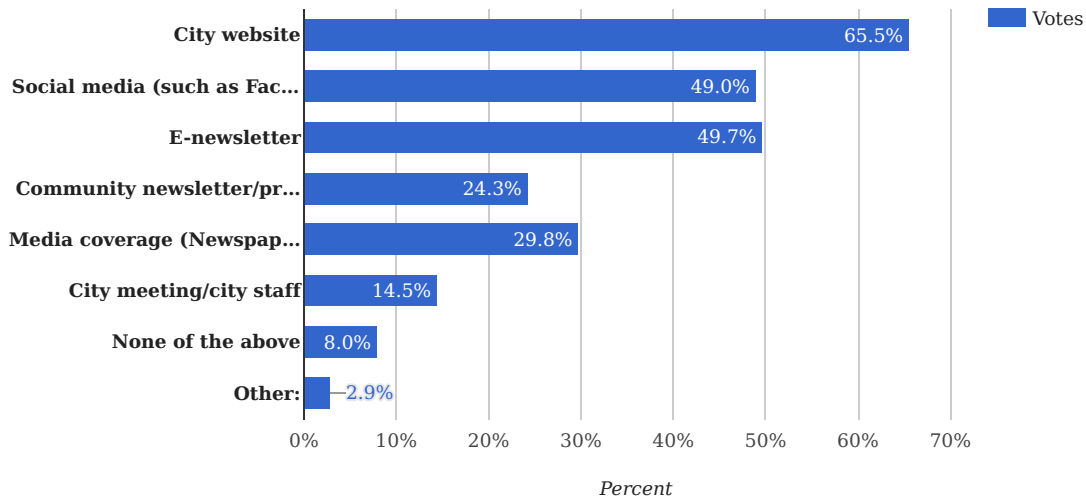
In the last 12 months, which of the following, if any, have you used to get information about City of Roseville government or EngageRoseville? (Choose all that apply)

(551 responses)

Options	Votes (551)
City website	65.5% (361)
Social media (such as Facebook, Twitter or NextDoor)	49.0% (270)
E-newsletter	49.7% (274)
Community newsletter/presentation (RCONA, Chamber, etc.)	24.3% (134)
Media coverage (Newspaper, TV, radio)	29.8% (164)
City meeting/city staff	14.5% (80)

None of the above 8.0% (44)

Other: 2.9% (16)



door
nextdoor
meeting

city roseville
next

Unfiltered responses

Next Door posts

Podcast

Next Door Roseville

Direct involvement by my employer with city government

I have casual interest- do not seek lots of specific info

Newspapers

Was forced to join Nextdoor andbit is a pain to log in to yet another social media site. I would ra

Roseville Next Doot

RCONA

Neighborhood group

TV-City of Roseville meetings

Sounds Cloud

Walked into a city office.

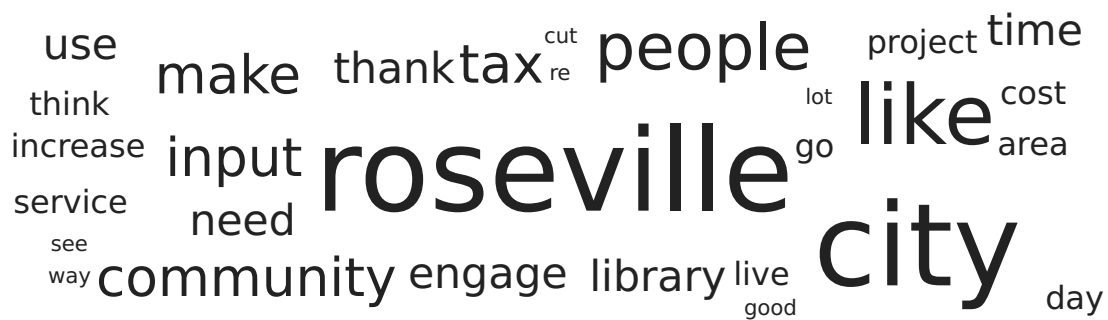
Nextdoor and local newsletters as well as active citizens.

Reading City Council Meeting Agendas and Minutes

Q5

Any other comments or suggestions about the EngageRoseville project?

(117 responses)



Unfiltered responses

I live in Westpark. Our taxes are extremely high. It seems like we do not get enough police protection. The Mello Roos are supposed to fund that for us, but it seems like our Westpark taxes are spent elsewhere in the city. I suggest that you raise the taxes of the non-MelloRoos areas to get more funding.

What is the Engage Roseville project?

If you need additional comments or input, I'll participate in the project. Thank you (I work at Sun City so not sure if there are any representatives) Shelley Cody 916 204 3502

It's good you're asking more people what they think beyond just the committee

Please report back at some point as to the results of these surveys and if the results/input has been implemented.

Just that I had not heard about it.

Make it easier to participate.

thank you

Recognize that engagement in civic life is too often a middle- and upper-class pursuit, and adjust for it. Make sure you're reaching out to affected constituencies (those who DEPEND on libraries, public transit, bikeways, etc.) that don't have the time, resources, or knowledge to advocate effectively for themselves.

The City of Roseville must address its fiscal issues, but must also be extremely careful on what services are cut. One of the reasons why I moved to Roseville are because of the city's services -- including a library that stays open six days a week -- and if more services are eliminated or curtailed, Roseville starts to look like many other cities in the region. Plus, fast-paced development growth is simply adding rooftops and residents, but is doing nothing to solve the financial challenges. We're just turning dollars over.

Sounds good

Thank you for allowing citizens to be involved. I love Roseville! :)

Not at this time.

There seems to be a lot of homeless being deposited into our area. I witness these regularly especially around Thursday's at rite aid. What are we doing about stemming the flow?

Please keep priority on police and education

Have not hear of the EngageRoseville project. Please post on Nextdoor... I have gotten 60% of the people in my area 'Eastwood Park' to subscribe to this service. We use it for alerts on neighbor hood watch and other items.

Need more online options. People have a hard time breaking away from family obligations for a town meeting.

Taxpayers are BROKE!! The state of CA is killing us!! Please make it very clear to people who don't understand what "unfunded liabilities" actually means! Tell the taxpayer what the COST of bonds actually are! Tell the taxpayer WHY & HOW the "regulations" handed down by political has-been "boards" such as the air resources board and water resources are hurting them!

The Cherry Glen, Theiles Manor, Roseville Heights and Los Cerritos neighborhoods are some of the oldest and most neglected areas in the City. They happen to be directly adjacent to Downtown, Historic Roseville and the Fairgrounds, where much attention has been given to redevelopment and growing businesses. We are starting to see some positive changes in these neighborhoods with upcoming street lighting upgrades, possible renovations at Johnson Pool and discussions about how to make Weber Park better. My goal is that the Engage Roseville Board will see the benefits, for all citizens, by boosting these areas and will help foster more of these efforts.

No comment

Being informed as to the why and what is very important. I appreciate that. I would ask if these are paid people working on this project?

Sound quality has made it hard to stay engaged and sometimes sound is missing (first 7 minutes of the meeting). Everyone needs to be mic'ed and mindful of the people listening online live and recorded. You're doing a pretty good job but some people might check out because it's too frustrating.

To an outsider like myself, hard to understand why Roseville would have a budget shortfall. Property values been going up for last few years. I understand there may be less sales tax revenue but that should have small effect.

What a great idea to get community input into the process. Kudos to the city!

We elect people to do what is best for the people and the city. I don't think the general public is interested in all the details.

None at this time. I would like to know exactly what procedures they are using to determine certain actions. Before knowing this, I don't believe it would be proper to comment.

Wages and job availability in Roseville have got to increase before other charges increase.

I'd really be interested in why revenues are falling. There must be a large amount of taxes that will be collected with all the city expansion out past Fiddement and an increase of small businesses. I'm also concerned about the closing of the libraries and Maidu on Fridays. That can't really save that much.

The budget issues have been communicated, but EngageRoseville has not been well communicated.

Give some extra money to the Police specifically for speed enforcement

No

Ok to increase city taxes like Sacramento.

Where is the money going, besides the hidden accounts City Council is hiding? With the growth of the community especially in West Roseville, there should be plenty of money. Why hasn't an audit been performed to find out where the money is?

No

thanks for using flashvote to engage in Roseville's future

No

It is helpful to be informed as a resident, and as a renter.

City has typically made decisions by the time you ask for input.

A big part of the reason we came to Roseville was because of the well maintained parks , trails, and landscaped roadways. If we choose to neglect these then Roseville will start to look a lot like many of our neighboring communities such Antelope, Citrus Heights, etc. This can lead to a cycle of sustained decline resulting in lower relative property values, increased crime, and property owners with little pride of ownership. If the city can make a strong case for how tax dollars are used very efficiently, then I would be willing to support a local tax increase to make up for the shortfall.

Great initiative!

I think obtaining citizen input is important and I hope you continue doing so long into the future.

Who is on this 20 member committee and how are members selected?

Would hope that the city is putting all things on the table, including staffing needs that affect overhead!

n/a

Good idea

Brand new to Roseville and still learning about the city.

Again, Douglas Blvd. looks really ratty and out-of-date. Big crumbling parking lots, little landscaping, no sense of design. Roseville residents are leaving town to shop and eat. A major project is critically needed.

Why isn't this mentioned in our Neighborhood network?

I feel cutting library service is a big mistake.

The City has shown responsibility in the past, I expect no difference now. Difficult to cut back, but we must control spending and live within our means, even if difficult to do. Thanks for asking. Tim Cash

Hope something comes of this.

No.

I had no idea about the EngageRoseville committee

The project is worthwhile as long as solutions are found.

I appreciate the ability to learn more about the challenges and possible solutions. Thanks for the transparency.

This is an excellent idea to give people a voice in their government.

I think these online surveys are great but I do recommend you engage with the parts of our community that aren't going to interact via a website, especially elderly and our non-English speaking neighbors. Without reaching out in a way that works for them (i.e Spanish flyers sent home from schools or mailers) you're missing the input of entire neighborhoods in our city.

"Engage" more with the residents of roseville.

Great idea

Libraries should be a priority. Parents should not have to go to Rocklin in order for their children to access a library. An educated community provides access to knowledge and learning through its libraries.

Maybe we could have gatherings at Maidu Senior Center to receive news about Roseville from a city representative to explain. Maybe a certain day of the month/week? I think hearing news in person and being able to ask questions at the time would be more beneficial to Seniors.

I would also like to know what costs ate discretionary and what has been done already to reduce costs. I want the whole picture! Not sure why you would limit responses to that question.

Keep us updated on Nextdoor app if possible

It's difficult making it to in-person meetings. Dial-in, email, website, survey engagement is more convenient. I definitely would like to see a closed-loop process where decisions and feedback are published so I can stay informed.

Would like to know what services are considered "discretionary"

Cut cost

Disappointed with Friday Library closure.

Don't know anything about EngageRoseville project.

Police the private road by Costco & Party City. Bad speeding --- hard to get to stores. Love living here four years.

Please post meeting (reminders) a few days ahead of time....When I see notices on Nextdoor on the day of the meeting, it doesn't give me enough of a "heads up" as I only get the daily digest (once a day) which comes late in the afternoon and often don't read them until the evening (when the meeting is already over). Thank you.

This group doesn't represent the whole city and only for a small few who are in the circle and have an agenda.

I hope it succeeds.

None

Make it easy

not at this time.

Keep up the good work.

I'd like to know how effective this social media outreach is. How do the surveys get communicated to the powers that be?

I was sad to see events like Oktoberfest going forward while the Library was not fully funded.

Before now, I have never gotten involved in politics, or in the day to day running of Roseville, even though I have lived here for 23 years, and in the Sacramento area for over 50 years. I finally decided I needed to get involved, as something to do with myself. I may not get out much, but I do use Facebook, and can keep up with things through our local council members, and will email any suggestions, comments, or observations that I have when I feel it's appropriate. I'm almost 66 (Oct. 2), and a widower, so have a lot of free time, but not a lot of money, so I use the computer to keep in touch with the outside world.

What purpose does it serve?

Survey public electronically about our opinions or preferences related to proposed changes. I am not available for face to face interactions but would like to stay informed and provide my two cents if possible.

I suggest having a number of smaller stakeholder focus groups representing areas and businesses of the city, meeting with them to solicit input for savings and revenue ideas

I think this is a worthy undertaking.

I am disabled and get most of my info about Roseville from the monthly newsletter and website.

I would appreciate either e-mail or letter to say exactly what the news is and what they are going to do about things.

not at this time

How do I get more information

The effort will be most effective if we, as a community, have multiple opportunities to provide our input.

Host a webinar and take questions via live chat

Make certain you do not reduce or eliminate services which were funded by specific vote (e.g. Landscaping. Begin by reducing number of peace officers, currently 3-4 respond to speeding by teenagers (total overkill). Clearly too many officers!

Notification and discussion with residents regarding construction of fencing on public properties

Not wild about establishing a 20 member committee to prioritize the budget.

Worried about all the new housing projects and what it will mean for water, sewage and waste disposal, as a result

Thank you for your interest in community input.

Continue to reach out with surveys like these. Know what you residents can do to help.

When we say "costs are rising" it would be helpful to understand what are the factors...e.g. are we hiring more employees?, increased personnel costs for wages, pensions and benefits?, more regulatory costs, etc. Thanks

I'm grateful and encouraged by the improved communications efforts of the city, such as this flashvote. As a citizen disabled by M.E. (Myalgic Encephalomyelitis) through no fault of my own since 15 years ago, I am house-bound and not even able to communicate by phone. This medium is the only way I can communicate and keep up with current events.

Thank you for the opportunity to have input.

I was interested in becoming a member of the engage roseville committee, but the application period had ended prior to me hearing about it. I do think there should be more outreach online. I think you would get more participation that way. It is really difficult to attend any meetings due to work and having young children. I really like the FlashVote so great start!

The need for budget cuts make no sense. City of Roseville was approved for building over 1000 homes in 2016. Those homes are still in the progress of being built, but should be selling this spring. Why the budget cuts before this is completed. Plus the population of Roseville has increased, along with the housing market in the last 2 years. A decrease in revenue needs to be explained. The decrease in revenue should not be because the city is building a new school.

no

Roseville in prior years managed a budget that ran in the black with less property taxes. Current management must be challenged to review past successes to determine future solvency for a growing community. Social programs expansion must be challenged against the actual needs and desires of the existing community who are the tax payers and actual voters.

none

M-F are difficult, I would be more likely to attend on a Saturday.

I'd like to see communications (eNews, utility mailings) on how to connect to our own RCNO.

No

Why can't we do public fund raising i.e. Like a community crab feed or a pay concert in the park or even a black tie affair at local businesses where by all attending made minimum tax deductible donation. Let's make the budget shot comings up by making people proud to say they live in rosvile ca. Let's have a party and raise a lot of money but guess speakers on the stage but are elected officials on the stage and are children and let's charge additions.. Of course create a buzz on the web but do it the old fashion way on the grounds of our beautiful community, the fountains, Are parks and More as my daughter Melissa use to love to say when she was 8 "let's get going people"

No

None

Yes if the traffic engineering department is not allowed to help us in getting a safer crosswalk at Parkside and Woodcreek Oaks, I believe people will be hurt eventually. Too many incidences.

Why is Mr Constant allowed to promote his biased anti-retirement viewpoints and his business?

Roseville is a beautiful place, I hope it stays that way.

I hate to admit it but, digital is more convenient for most. I only fear that it's misuse could be compromised and or used to the extent it isolates some voices that are not comfortable or in experienced with its use.

n/a

I appreciate surveys like this as a way to get the community's input.

What are the dates, and location of meetings. What will be done with the info. gathered.