

APPENDIX A – COMMITTEE MEETING MATERIALS AND INFORMATION

General Information and Miscellaneous Correspondence

- City Council Staff Report – Engage Roseville and Formation of CPAC
- CPAC Member and Alternate Attendance Record
- General City Overview - Presentation by City Manager Rob Jensen
- Overview of City Finances - Presentation by Chief Financial Officer Jay Panzica
- Revenue Options - Presentation by Chief Financial Officer Jay Panzica
- General Fund Infographic
- Fiscal Year 2018 City Manager Budget Message
- Consolidated Emails Received from Residents
- Flashvote #1 Results – General Questions
- Meeting Summary – July 12, 2017
- Meeting Summary – July 26, 2017
- Meeting Summary - January 24, 2018
- Meeting Summary – February 15, 2018
- Meeting Summary – February 28, 2018
- Meeting Summary – March 14, 2018
- General Fund Staffing Levels – Memorandum from Assistant City Manager Dominick Casey
- Response to Questions Submitted Subsequent to July 26, 2017 Meeting – August 7, 2017 Memorandum from Jay Panzica
- Response to Additional Committee Questions – August 23, 2017 Memorandum from Jay Panzica
- Development of Committee Recommendations – January 10, 2018 Memorandum from Facilitator Lou Hexter
- Preliminary Value Statements – January 24, 2018 Memorandum from Development Services Manager Mike Isom
- Fire Operational Study Recommendation – November 6, 2017 Memorandum from Dominick Casey
- First Responder Fee Information – February 14, 2018 Memorandum from Dominick Casey
- School Resource Officers – September 14, 2017 Letter from RJUSD Superintendent Ron Severson
- City Volunteer Program Information – November 6, 2017 Memorandum from Dominick Casey
- Balancing Act Budget Tool Variables
- Consolidated Committee Survey Comments – February 1, 2018 Memorandum from Lou Hexter
- Revenue Options Survey Results
- Statewide Sales and Use Tax Rate Information
- Re-polling of Select Recommendations – March 14, 2018 Memorandum from Lou Hexter

Public Works Department Information and Materials

- White Paper
- FY2018 Budget Narrative
- Department Presentation
- Alternative Transportation Work Program Cost and Options
- Alternative Transportation Funding Snapshot
- Services Prioritization Matrix
- Discretionary Service Reduction Matrix
- Responses to Committee Questions
- Flashvote Results
- August 9, 2017 Meeting Summary
- August 23, 2017 Meeting Summary

Police Department Information and Materials

- White Paper
- FY2018 Budget Narrative
- Department Presentation
- Services Prioritization Matrix

- Responses to Committee Questions
- Flashvote Results
- September 13, 2017 Meeting Results
- September 27, 2017 Meeting Results

Fire Department Information and Materials

- White Paper
- FY2018 Budget Narrative
- Department Presentation
- Services Prioritization Matrix
- Fire Shift Schedule Information – October 18, 2017 Memorandum from Dominick Casey
- Responses to Committee Questions
- Flashvote Results
- October 11, 2017 Meeting Summary
- October 25, 2017 Meeting Summary

Parks Recreation & Libraries Information and Materials

- White Paper
- FY2018 Budget Narrative
- Department Presentation
- Services Prioritization Matrix
- Service Reduction Options
- Pricing Policy
- Responses to Committee Questions
- Resident Feedback
- Letter from Blue Line Gallery
- Maidu Museum – Resident Feedback
- Roseville Historical Society Information – December 29, 2017 Memorandum from RHS President Christina Richter
- November 15, 2017 Letter from Roseville Senior Commission
- Flashvote Results
- November 11, 2017 Meeting Summary
- November 29, 2017 Meeting Summary

Development Services Department Information and Materials

- White Paper
- FY2018 Budget Narrative
- Department Presentation
- Services Prioritization Matrix
- Annual Work Program
- Development Impact Fee Comparative Analysis
- Responses to Committee Questions
- December 13, 2017 Meeting Summary
- January 10, 2018 Meeting Summary
- FlashVote Results



COUNCIL COMMUNICATION

#

City Clerk Use Only

DATE:	MARCH 29, 2017
TITLE:	COMMUNITY PRIORITIES ADVISORY COMMITTEE – FORMATION, WORK PROGRAM AND COUNCIL DIRECTION
CONTACT:	MIKE ISOM, DEVELOPMENT SERVICES MANAGER DEVELOPMENT SERVICES DEPT, (916) 774-5527, misom@roseville.ca.us,

Meeting Date: April 19, 2017

SUMMARY RECOMMENDATION

Staff recommends that the City Council take the following actions:

1. Approve the formation of a Community Priorities Advisory Committee (CPAC) to assess and prioritize essential, general-funded City services and programs with the following objectives:
 - a) Develop a common understanding of municipal finances and budget to provide context for recommendations about funding and levels of service;
 - b) Review aspects of key general-funded City operations, prioritizing community expectations for the levels of service provided by five general-funded City departments: Police; Fire; Parks, Recreation & Libraries; Public Works; and Development Services;
 - c) Review fiscal strategies and constraints associated with continued delivery of high-quality services at current or increased levels; and,
 - d) Work in good faith to achieve consensus in developing options and recommendations.
2. Adopt the *Guiding Principles* to be used by the CPAC in preparing its findings and recommendations to the City Council;
3. Direct staff to prepare a scope of work, budget and contract for a consultant to assist in meeting facilitation; and
4. Direct staff to prepare a scope of work, budget and contract for a consultant to assist staff in developing a community engagement plan.

BACKGROUND

The City's fiscal position has been improving, but at a somewhat slower pace than Roseville's rebounding economy. Initial recovery from the recession meant there was lost ground to be regained, as the City prioritized maintaining quality of life services and was able to minimize cuts with strong fiscal management and deferment of improvements and maintenance. Over the past several years, sales tax revenues increased as pent-up consumer demand was satisfied, and property tax revenues increased as real estate values recovered; however, this growth in revenues has shown signs of slowing down while expenses are increasing.

Routing Approval:

____ACM ____FIN ____IT ____ATTY

During the recession, the City kept service levels high by deferring millions of dollars' worth of capital improvements and maintenance, and by lowering payments to key funds such as workers' compensation and retiree health. All the while, a constantly changing legislative and regulatory environment continues to add significant uncertainty and cost to the City's operations.

As a data-driven organization, the City uses metrics to inform its decision-making process. This approach provided for a break-even budget in FY 2016-17, where operational revenues equaled operational expenses. However, this does not fully address the City's long-term liabilities. If the City were to maintain its current levels of service while also fully funding its long-term liabilities and deferred maintenance, the general fund budget would realize a \$10 million structural deficit per year, resulting in a fiscally unsustainable position moving forward.

In response to this fiscal reality, the Council directed staff at its February 2nd goals workshop to initiate a process involving the community aimed at evaluating the City's general fund operations and revenues. The goal is to find a way to balance the City's obligation to address its long-term liabilities while maintaining fiscal stability and high-quality essential services and programs most valued by the community, including but not limited to:

- Public safety:
 - Maintaining fire protection services and 9-1-1 emergency and medical response times;
 - Maintaining police crime suppression and investigation units;
 - Preventing and investigating property-related crimes like theft and burglary; and,
 - Maintaining the number of Police officers on neighborhood patrols.
- Streets and roads:
 - Maintaining city infrastructure such as storm drains, bridges, and facilities; and,
 - Maintaining city streets, roads and repairing potholes.
- Parks, Recreation, and Libraries
 - Maintaining city parks, recreation facilities, trees, and landscape corridors;
 - Maintaining community centers, aquatic facilities, and event programming; and,
 - Maintaining library services and ensuring public access.
- Local economy and jobs creation:
 - Maintaining programs to improve the local economy and job creation; and,
 - Attracting and retaining local businesses.

The implementation of such a process has the potential to directly impact the community's quality of life and future vision for itself. As such, extensive community participation will help ensure the City has a clear understanding of community priorities, the community has a clear understanding of fiscal constraints and opportunities, and recommendations can be developed to align resources accordingly.

Community Priorities Advisory Committee

Similar to past visioning processes undertaken by the City, staff proposes to initiate a Community Priorities Advisory Committee (CPAC) project as one of several comprehensive activities to ensure direct and meaningful community participation in reviewing levels of City-provided services. The committee process is intended to bring together Roseville residents and businesses to assess specific general fund City services and programs, and provide policy level recommendations to prioritize what we value as a community.

Specifically, the Committee will:

- 1) Develop a common understanding of municipal finances and budget to provide context for recommendations about funding and levels of service;
- 2) Review aspects of key general-funded City operations, prioritizing community expectations for the levels of service provided by five general-funded City departments: Police; Fire; Parks, Recreation & Libraries; Public Works; and Development Services;
- 3) Review fiscal strategies and constraints associated with continued delivery of services at current or increased levels; and,
- 4) Work in good faith to achieve consensus in developing options and recommendations

Along with other public engagement opportunities and opinion research, this Committee's work will help inform decisions the City Council and community will make about the programs and levels of service the City should provide and how to fund it, to maintain fiscal stability and ensure the highest quality of life that the City can afford for its residents and businesses.

Members and Authority

The Community Priorities Advisory Committee will be an ad-hoc committee appointed by the City Council with policy recommendation authority. The composition and membership of the Committee is proposed to consist of the following:

1. Planning Commission representative (1)
2. Parks & Recreation Commission representative (1)
3. Transportation Commission representative (1)
4. Roseville Chamber of Commerce Board President, CEO, or designee (1)
5. Northstate Building Industry Association President/CEO or designee (1)
6. Roseville Joint Union High School district Superintendent or designee (1)
7. Roseville City School District Superintendent or designee (1)
8. At-large community members (8-13) at Council discretion, to seek a diverse range of geographic/neighborhood, generational, and demographic representation on the Committee)

Applicants for at-large positions should indicate their status as, or affiliation with, one or more of the following: Roseville resident, Roseville Coalition of Neighborhood Associations (RCONA), Downtown Roseville business owners, small-business owners based in Roseville, and major Roseville employers. Staff will prepare a summary of the applicants by areas of interest prior to the Council meeting when appointments are made, to ensure that a diverse cross section of experience, areas of interest, and neighborhoods among other factors are represented on the Committee.

Term

The project would kick off in July 2017, and would be required to complete its work and produce findings and recommendations to the City Council no later than March 2018. The CPAC will meet the second and fourth Wednesday of every month in the evening, with other meetings added as necessary in consultation with committee members. Completion of the project within nine-month period will require a significant commitment of time, energy and focus from the Community Priorities Advisory Committee members, general public, and City staff.

Guiding Principles

Staff is requesting that the Council review and adopt the following Guiding Principles to be provided to the members to clearly define the purpose of the Committee and the tasks for which the Committee will be created. The principles will be included in the initial packet of information provided to the members and will be reviewed by the facilitator as part of the Committee's orientation. The principles will also be posted at the meetings as a constant reminder of the Council's direction.

- 1. The purpose of the Committee is to make policy-level findings and recommendations pertaining to Fire; Police; Parks, Recreation & Libraries; Public Works; and Development Services programs and services in the context of declining revenues and maintaining a balanced General Fund and essential quality of life services.**
 - *The Committee's work will be to determine if the existing levels of services and programs provided by these five General Fund departments remain appropriate in light of fiscal challenges. If so, the Committee will work to determine and recommend appropriate fiscal measures to maintain or augment these levels of service. If not, the Committee will work to prioritize and recommend appropriate modifications to programs and services.*
- 2. The Committee's findings and recommendations will focus on policy-level changes and priorities to the specified programs and services over the next 1-5 years, while considering longer-term opportunities to stabilize the General Fund.**
 - *The Committee's policy recommendations should identify priorities for services and service standards to guide the City Council in making near-term reductions or deferrals of City services. In addition, the Committee will be asked to provide policy guidance with respect to new potential revenue sources.*
- 3. The Committee will present written findings and recommendations to the City Council no later than its March 7, 2018 meeting.**
 - *The Committee will work to finalize recommendations and present them to the City Council for consideration with the Fiscal Year 2019 budget.*
- 4. Committee members are charged to consider the entire Roseville community in preparing findings and recommendations and limit focus on areas of special interest.**

- *While each committee member brings individual opinions and ideas, each member should consider the opinions and ideas of the entire community. To aid the committee members, the City will prepare a parallel city-wide survey and additional community engagement activities that will provide value-added information on community preferences and priorities.*

5. Committee members shall recognize that from diverse points of views, new opportunities and ideas come forth. The Committee should seek consensus in developing its findings and recommendations, while recognizing that consensus on every issue may not be possible and a majority of the committee can forward a recommendation to the City Council.

- *The committee process should be collaborative, based on mutual respect among the members seeking to understand the interests of each other and striving for consensus. However, a majority of the committee may forward recommendations to the City Council when consensus cannot be reached.*

Preliminary Communication Plan & Member Expectations

- Media and Social Media: Members are asked to speak only for themselves, not on behalf of the Committee or the City, when asked by external parties, including the media, about the CPAC's progress or when posting comments in social media channels. Members will refer requests for comment on behalf of the Committee or the City to Public Affairs & Communications staff. Members should be careful to express only their own views and not those of other members of the Committee. The temptation to discuss someone else's statement or position should be avoided. Recommendations made by the Committee will be communicated in the final report presented to the City Council. Formal actions taken by the Committee will be communicated in advance of the final report if necessary on an as-needed basis solely by the City's Public Affairs and Communications office.
- Meeting Summaries: Meeting summaries will be provided following each CPAC meeting.
- Meeting Broadcast and Transparency: All CPAC meetings will be videotaped and broadcast on the City's website and on City of Roseville's (COR-TV) government access channel (Comcast channel 14 and Consolidated Communications channel 73).
- Public Participation: All CPAC meetings will be open to the public and the public is welcome to participate in discussions. The facilitator may limit public comment to a designated public comment period if necessary to assure the committee can complete its work in a timely fashion.

Public Engagement Plan

The City intends to engage a consultant to assist with implementation of an effective public engagement plan with the following goals:

- Gather additional, broad feedback about quality of life services important to the community;

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- Continue to responsibly inform residents about the City's budget, fiscal situation and needs, including revenues, expenses and challenges;
 - Provide important information to City Council and City staff about the kind of community people want to live in and which services they value;
 - Highlight the trade-offs associated with allocating limited resources; and,
 - Support continued transparency of the City's decision-making process and maintain the City's tradition and practice of community collaboration and trust.

Strategies to engaging the wider community in this discussion of community priorities to obtain broad public input could include: online town halls, social media, direct mail, public forums, community events, and community-based meetings involving presentations, exercises, opinion research, and a concentrated focus on two-way communication. All of these elements will be considered in development of the public engagement plan. As always, the City will continue its tradition of keeping traditional news outlets informed.

Facilitation Services

Staff recommends hiring a facilitator to help facilitate the CPAC meetings. A meeting facilitator is a non-objective participant who helps set meeting expectations, facilitates comments and assists in consensus building to ensure effective participation by all Committee members in making findings and formulating policy recommendations. A meeting facilitator would also help to focus the meeting within the Committee's Guiding Principles established by the City Council.

The City used the professional services of Moore, Iacofano, and Goltsman (MIG) to assist with previous visioning processes and was happy with their work. Among other reasons, MIG is recommended based on their:

- Understanding of the City's needs related to this project and projected scope of work;
- Extensive experience and skill sets specializing in strategic planning, stakeholder outreach, participation, and facilitation;
- Extensive knowledge and experience of and with the Roseville community;
- Experience with other cities in facilitating visioning projects specifically in response to budget issues;
- Proven abilities to work with large groups in consensus building; and,
- Capability to achieve results within the project's aggressive timeline.

The final details of the scope of engagement are still being fine-tuned. Staff expects to bring back a professional services agreement/scope of work, budget and budget adjustment for Council approval at the first meeting in May.

FISCAL IMPACT

The fiscal impact of Council direction to initiate the Community Priorities Advisory Committee consistent with the work program outlined in this report would require various staff resources from each of the following Departments: City Manager; Fire; Police; Parks, Recreation & Libraries; Public Works; Development Services; Public Affairs and Communications; and other departments as needed. Existing City staff will be used to absorb the workload to the extent feasible. Consultants will be needed to assist in meeting facilitation & documentation, public outreach strategy development, videotaping meetings, and to conduct a scientific community survey.

Costs associated with the project are expected to be in the range of \$150,000 and will require a budget adjustment. As previously noted, staff intends to use some of the same consultants who participated in past City visioning projects due to their experience and knowledge of the City. Staff will bring back information regarding the consultant scopes of work, cost and a budget adjustment for City Council approval. Utilizing a Committee process and ensuring broad, meaningful civic engagement in this effort will require a higher commitment of staff resources and consultant costs; however, the effect will be significant. The City's effort to gather and leverage public knowledge to generate collective ideas and informed recommendations will advance the quality and effectiveness of our budgeting process. The budget is ultimately a reflection of the community's priorities and values, as it outlines how the City invests its resources to make Roseville the kind of community our residents want it to be.

ECONOMIC DEVELOPMENT/JOBS CREATED

Direction to proceed with the CPAC work program is not expected to result in measurable economic development activity or job creation.

ENVIRONMENTAL REVIEW

The Council action of providing direction on the work program will not result in a direct or reasonably foreseeable indirect physical change in the environment (CEQA Guidelines §15060(c)(2) and therefore is not subject to CEQA review.

Respectfully submitted,

Mike Isom, AICP
Development Services Manager

APPROVED:

Rob Jensen
City Manager
Attachment 1 – Work Program Flow Chart

CPAC Member and Alternate Attendance Record

Members	Mtg Date															
	7/12/2017	7/26/2017	8/9/2017	8/23/2017	9/13/2017	9/27/2017	10/11/2017	10/25/2017	11/8/2017	11/29/2017	12/13/2017	1/10/2018	1/24/2018	2/15/2018	2/28/2018	3/14/2018
Ellaison Carroll	P	P	P	P	P	P	P	A	P	P	P	P	P	P	P	P
Pete Constant	P	P	P	P	A	P	P	P	A	A	P	A	A	P	P	P
Stephanie Dement	P	P	P	P	A	P	P	P	P	P	P	P	P	P	A	P
Kristine Dohner	P	P	P	P	P	P	A	P	P	P	P	P	P	P	L	P
Jack Ellison	P	L	P	P	P	P	P	A	P	P	P	P	P	P	P	P
Valerie Gross	P	P	P	P	P	A	P	P	P	A	P	P	L	P	P	P
Kathryn Kitchell	A	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Michael Laperche, Sr.	P	P	A	P	P	P	A	P	P	P	P	A	A	P	P	P
Marcus J. Lo Duca	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Tracy Mendonsa	P	P	P	P	P	P	P	P	P	P	P	P	L	P	P	P
Jason Probst	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	A
Elaine Webb	P	P	P	P	P	A	P	P	P	P	P	P	P	P	P	P
Randall Wilson	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Krista Bernasconi	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Roy Stearns	P	P	P	P	P	P	P	P	P	P	P	P	A	P	P	P
David Nelson	A	P	P	A	L	P	A	P	A	P	A	L	A	L	A	A
John Mason	P	A	P	P	P	P	P	P	P	A	A	P	P	P	A	P
John Tallman	P	P	P	P	A	P	P	P	P	P	P	P	P	P	P	P
Julie Hirota	P	L	P	P	P	P	P	P	P	A	P	P	P	P	A	A
Derk Garcia	A	P	P	P	P	P	P	P	P	A	P	P	A	P	P	P
Alternates																
Richard Duffy	P	A	P	P	P	P	P	A	P	P	P	P	P	P	P	P
Richard Roccucci	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Bruce Houdesheldt	P	P	P	P	A	A	A	A	A	A	A	A	P	P	L	P
Matthew Bridge	P	P	P	P	P	P	P	P	P	P	A	A	P	P	A	A
Sergey Terebkov	P	A	P	P	A	A	A	A	A	A	A	A	A	A	A	A
Jeff Jones	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A
Joe Landon	A	A	A	A	A	A	A	P	A	A	A	A	A	A	A	A
Dennis Snelling	P	A	A	P	P	P	P	P	P	P	P	P	P	A	P	A
Wendy Gerig	x	x	A	A	A	A	A	A	A	A	A	A	A	P	P	P

P indicates Member Present
L Indicates Member Arrived After Roll Call
A Indicates Member Absence



Community Priorities Advisory Committee Purpose and Charge Presented July 12, 2017

Rob Jensen, City Manager

THANK
YOU

Agenda

- General Fund challenges
- Overview of City Funds
- Overview of General Fund
- Actions taken to reduce General Fund costs
- Engage Roseville Process
 - City's staffs role and responsibilities
 - Committee's role and responsibilities
- Desired outcomes

General Fund Challenges

1. Expenses growing faster than revenues
2. Deferred costs during recession resulted in \$14 million annual budget deficit
 - Meeting minimum obligations, but long term obligations remain (funding at 30%)
 - PERS
 - OPEB
 - CIP Rehabilitation
3. Instability of revenue sources
 - Retail growth slowing
4. Federal / State Mandates
 - Affordable Care Act on contract services
 - Minimum Wage impacts on contract services
 - AB 109
 - Storm Water
 - ???????

RESULT: Service level reductions of \$2.0 million in FY 17-18

City Funds

- City has over 100 funds
 - Restricted Funds– *legally required for specific purpose*
 - Un-restricted Funds – *Council has discretion on how they can be allocated*
- Examples of restricted funds:
 - Enterprise funds – *Utilities, Adventure Club, Transportation, etc.*
 - Impact fees – *Water, Traffic, Wastewater, Parks, Public Facilities, etc.*
 - Various taxes and fees – *Gas Tax, CFD Funding, User Fees, etc.*
 - Others – *Citizen’s Benefit Trust Fund, OPEB, etc.*
- Examples of un-restricted funds:
 - General Fund – Provides funding for majority of City services (Public Safety, Parks, Public Works, Development Services, etc.)
 - Strategic Improvement Fund – Developer paid fees and General Fund transfers. One time money.



General Fund Budget Policies

Balanced Budget:

- Pay obligations first
- Match expenses with revenues
- Restrict use of reserve funds
- Establish appropriate Emergency Reserve Fund levels



General Fund Revenue Sources

City of Roseville:

- Sales Tax - unrestricted
- Property Tax – unrestricted
- Transient Occupancy Tax (TOT) -unrestricted
- Internal Service Charges - restricted
- User Fees - restricted
- Franchise Fees – it depends

Additional Revenues for Other Cities:

- Sales Tax Override
- Utility User Tax
- First Responder Fee
- Special Districts



General Fund Budget Overview

	Actual FY 15-16	Approved FY 16-17	Proposed FY 17-18
Operating Revenues	\$141,155,700	\$143,271,750	\$138,149,453
Operating Expenses	\$133,576,436	\$141,149,771	\$137,030,721
Non Operating Revenue	\$6,594,650	\$13,022,883	\$8,456,446
Non Operating Expenses	\$7,615,451	\$14,664,500	\$9,575,178
Balance	\$6,558,463	\$480,362	\$0

GF Operating Expenses

	Actual FY 15-16	Approved FY 16-17	Proposed FY 17-18
Operating Obligations	\$10,128,034	\$10,175,806	\$11,270,032
Department Expenses	\$123,448,402	\$130,095,106	\$124,560,689
Contingency	\$0	\$878,859	\$1,200,000
Total Operating Expenses	\$133,576,436	\$141,149,771	\$137,030,721

Operating Expenses Definitions

Total Operating Revenue	\$137,030,721 
Obligated Operational Expenses	(\$11,270,032)
▪ Annexation Payments	
▪ Other Post Employment Benefits	
▪ Storm Water	
Non Discretionary Department Expenses	(\$38,284,089)
▪ Indirect Costs	
▪ CFD Funding	
▪ Gas Tax	
▪ User Fees	
▪ Grants	
▪ Franchise Fees	
▪ Prop 172	
General Fund Contingency	<u>(\$1,200,000)</u>
Discretionary Department Expenses	\$86,276,600 

FY 2017-18 Department Expenses

	Total Operating Expense	Revenue Offsets	Net-Discretionary General Fund Expense
Police	\$39,565,603	\$6,606,772	\$32,958,831
Fire	\$29,314,651	\$4,860,739	\$24,453,912
Parks, Recreation & Libraries	\$23,411,923	\$7,950,089	\$15,461,834
Development Services	\$8,960,729	\$4,768,018	\$4,192,711
Public Works	\$7,200,082	\$4,039,930	\$3,160,152
Other Departments	\$16,107,701	\$10,058,541	\$6,049,160
TOTAL	\$124,560,689	\$38,284,089	\$86,276,600



FY 2017-18 Department Expenses

	Total Operating Expense	Revenue Offsets	Net-Discretionary General Fund Expense
Finance	\$4,389,665	\$3,922,947	\$466,718
Central Services	\$2,435,590	\$2,194,133	\$241,457
Human Resources	\$2,283,995	\$1,125,058	\$1,158,937
City Attorney	\$1,961,931	\$453,433	\$1,508,498
Econ Development	\$1,142,599	\$633,360	\$509,239
City Manager	\$1,077,633	\$522,589	\$555,044
City Clerk	\$1,017,465	\$547,046	\$470,419
Public Affairs and Communication	\$779,700	\$315,460	\$464,060
Development Operations	\$560,391	\$114,905	\$445,486
City Council	\$458,732	\$210,971	\$247,761
TOTAL	\$16,107,701	\$10,058,541	\$6,049,160



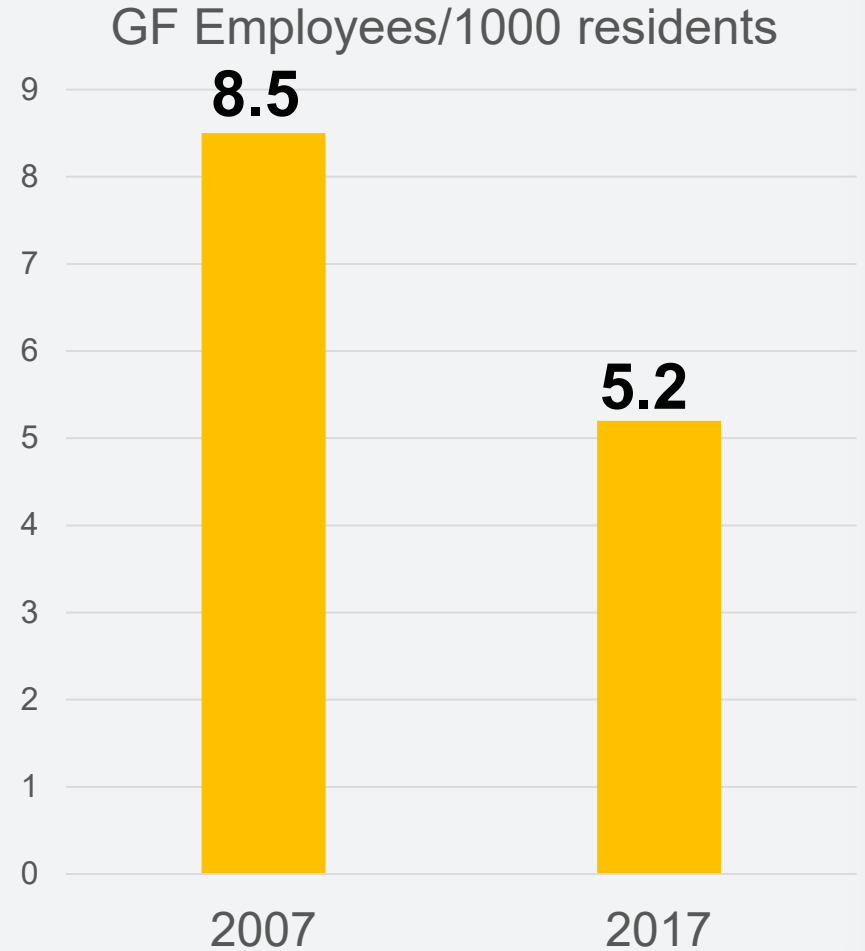
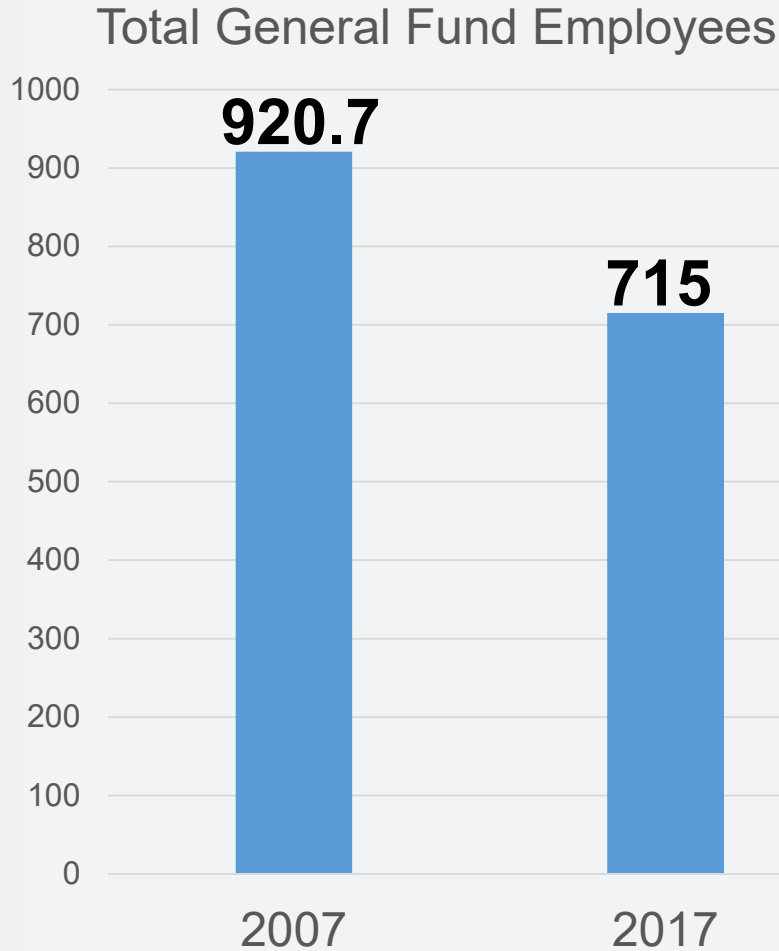
City Response to Challenges

1. Significantly reduced staffing levels.
2. Contracted out for certain City services
3. Increased employee contributions towards retirement.
 - Employees fully funding their share of retirement.
4. Changed retiree health benefits from defined benefit to defined contribution.
5. Reduced pay scales to market median.
6. Performed efficiency audits for all department.
 - Evaluated performance measures
 - Appropriate staffing levels
 - Benchmarked with other agencies

Findings: Limited ability to reduce service costs. Absent increased revenues, elimination of city services will be required.



General Fund staff reductions



39% reduction in General Fund staffing

General Fund Budget Findings

- 1. Balanced budget for FY17-18**
 - *Required \$2.0 million in service level reductions.*
- 2. Expenses growing faster than revenues**
 - *Absent revenue growth, service level reductions will be required next FY*
- 3. Significantly underfunding rehabilitation funds**
 - *Funding at 30 percent level*
- 4. Overall we are underfunding long term obligations by \$14 million annually.**
 - *Fiscally unsustainable with current service levels*
- 5. Shifting legislative and regulatory environment adds unfunded mandates, cost to City**



Next Steps – Engage Roseville

Council direction to initiate community process to evaluate General Fund operations, expenses, and revenues; This would include:

- Providing opportunities for community participation
- Informing residents about City's fiscal situation (revenues, expenses & challenges)
- Gathering feedback about quality of life services important to the community
- Highlighting tradeoffs associated with allocating limited resources
- Supporting continued transparency of decision-making process

Outcomes:

- *Align resources with community's priorities*
- *Balance fiscal stability, long-term obligations, and valued services*
- *Inform City Council about the type of community residents want and services they value*

Next Steps – Community Priorities Advisory Committee (CPAC)

City Staff Role:

1. Information providers
2. Provide support to the Committee
3. Present fiscal overview of City finances
4. Present operational information for five service departments
 - Police
 - Fire
 - Parks, Recreation, Libraries
 - Public Works
 - Development Services
5. Identify potential service reductions for consideration
6. Provide the CPAC Committee any additional information that may help in the Committee in achieving the desired outcome.

Next Steps – Community Priorities Advisory Committee (CPAC)

CPAC Committee Role:

1. Recognize that all services are a priority to someone
 - Work together to gain consensus
2. Ask questions
3. Engage in the discussion
4. Through consensus, identify and prioritize core City services
5. Identify service reductions that should be considered over next 5 years
 - Target goal reduction of 15% of discretionary General Fund revenue (\$13 million)
6. Align expenses with revenues based on priorities

Outcome: Prepare final report with recommended actions for Council consideration.

Questions?



Community Priorities Municipal Finance 101 July 26, 2017

Tonight's agenda

- How Are We Doing Today?
- Government Speak
- City wide revenue/expenses
- General Fund revenue/expenses
- Sales Tax & Property Tax
- 5-year General Fund forecast
- Cost Pressures

How Are We Doing Today?

- The city is fiscally sound
- Better than many others
- Has taken prudent actions in the past
- Then why are we here?
- The world is changing
- Roseville wants to be proactive
- We are not covering all our long term expenses

Government Speak



Government Speak

- Enterprise Funds
- Rate Payer vs Tax Payer
- Color of Money
- Fund Accounting
 - Accounts for money movement
 - Brick Walls
- General Fund
- Appropriations
- GAAP vs GASB
- Discretionary Spending
- ISF
- One-Time vs Ongoing
- OPEB
- PERS
- CIP

Citywide Budget Revenue and Expenses



FY2018 Citywide Revenue *(\$ millions)*

Fund type	FY2018
General Fund operating	\$138.1
General Fund non-operating	\$8.5
Less transfers in	- <u>\$20.7</u>
General Fund net	\$125.9
Enterprise funds	\$298.2
Special revenue funds	\$19.1
Capital project funds	\$12.2
Permanent funds	\$0.4
Special district agency funds	\$31.9
Trust funds	\$11.4
Other	\$8.4
Total revenue	\$507.5

Components of the Revenue Funds

Enterprise Funds:

- Electric, Water, Wastewater, Solid Waste, Transit, Golf, Youth Develop.

Special Revenue Funds:

- Funds that are established to collect money that must be used for a specific project
- Affordable Housing, Air Quality Mitigation, Bike Trail Maintenance, Gas Tax, Highway Users Tax, Native Oak Tree Propagation, Landscape and Lighting Districts

Special District Agency Funds:

- Funds that are established to collect money from property owners to maintain their parks, etc.
- Westbrook, Northeast Roseville, Woodcreek West, Crocker Ranch
Diamond Creek

Trust Funds:

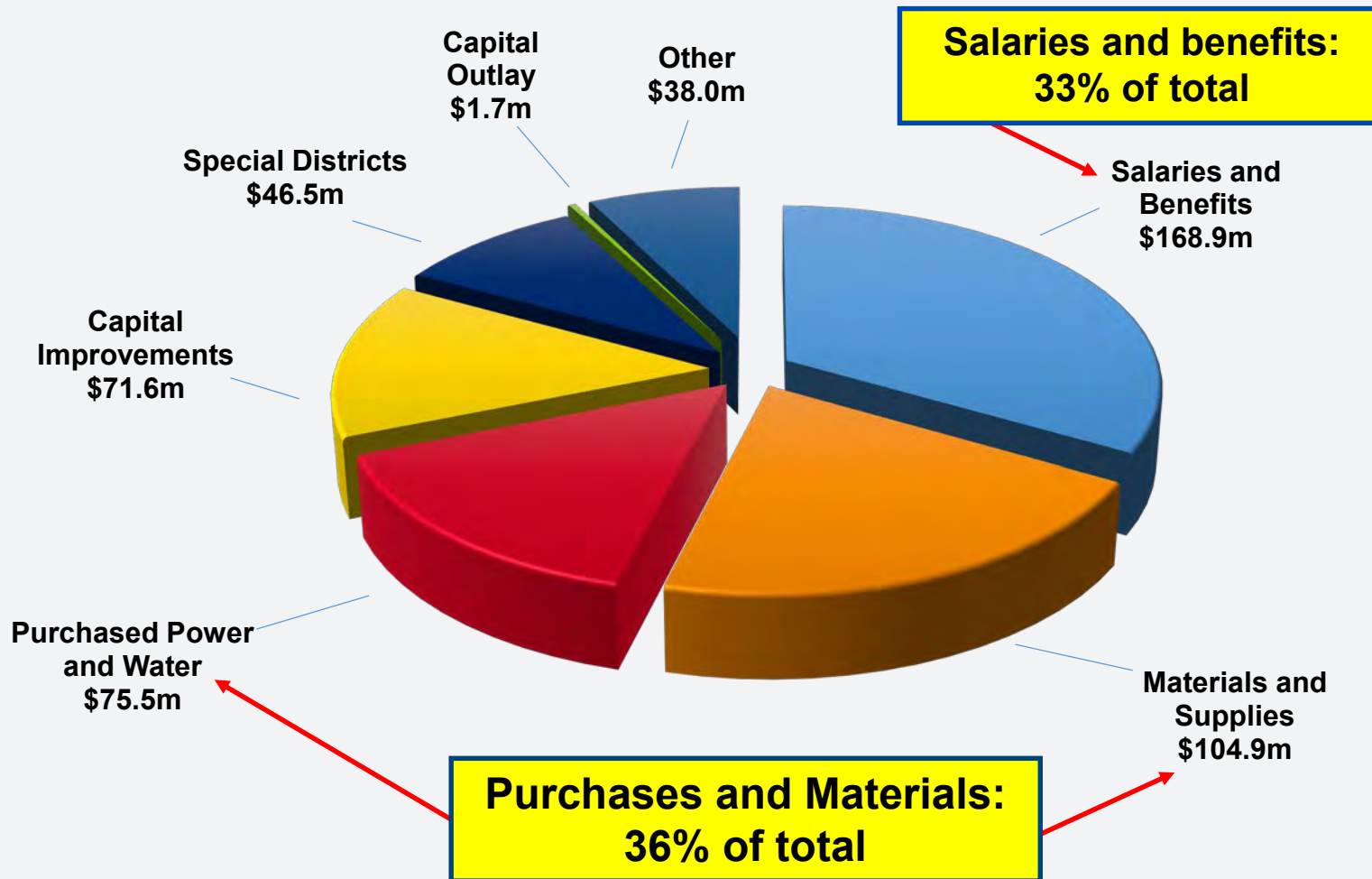
- Funds that are established to hold money in trust for various purposes
- OPEB, Successor Agency, Open Space endowments, Reason Farms
Environmental Reserve Fund



FY2018 Citywide Expenses by Category

Category	% of Total
Salaries and Benefits	33.3
Materials and Supplies	20.7
Purchased Power and Water	14.9
Capital Improvements	14.1
Special Districts	9.2
Capital Outlay	0.3
Other	7.5
Total	100.0%

Breakdown of \$507.1m Citywide Expenses



General Fund Sources of Revenue

FY2018 General Fund Revenue

General Fund Revenue Source	(\$millions)	% of Total
Sales tax	\$ 53.5	38.7
Property tax	\$ 41.6	30.1
Charges for current services	\$ 10.9	7.9
Electric/Franchise fees	\$ 9.2	6.7
Other revenue	\$ 7.9	5.7
Indirect Cost	\$ 7.2	5.2
Licenses and permits/ Rev. from use of money/property	\$ 3.9	2.8
Operating transfers in	\$ 3.9	2.8
Total <i>Over 100 Revenue Line Items</i>	\$138.1	100.0%

Examples of Revenue Sources

Charges for current services:

- Engineering inspections, plan and map checks, administrative fees, street and fire services, recreation programs

Other revenue:

- Grants, reimbursements, third party recoveries, donations, gifts, sale of publications, misc.

Indirect Cost:

- Allocates departmental costs from the General Fund to all funds that receive benefit from services that the General Fund departments provide

Licenses and permits:

- Animal licenses, building permits, encroachment, fire and other permits

Revenue from use of money/property:

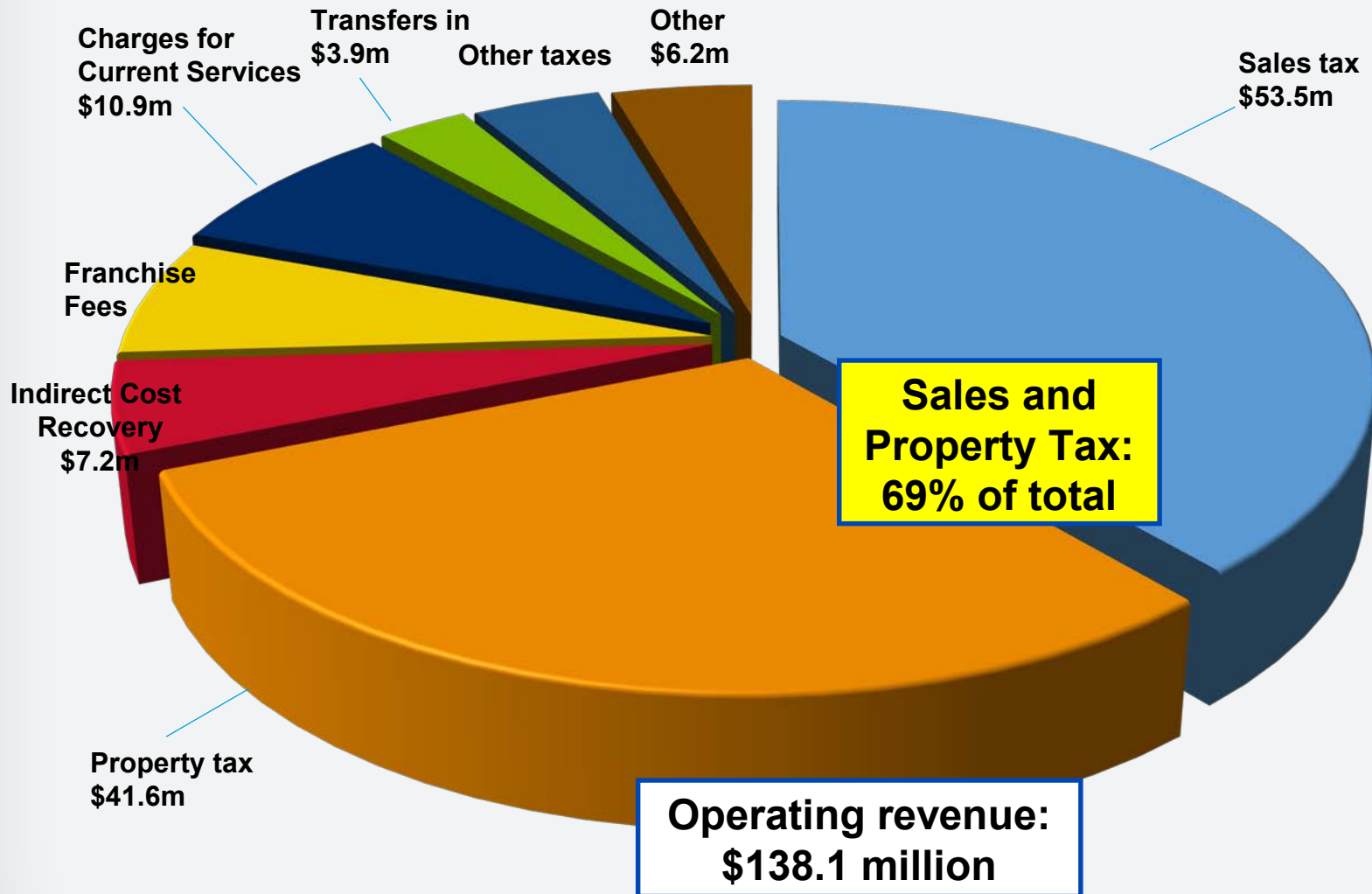
- Interest on investments, rental/lease revenue

Operating transfers in:

- Municipal Services District CFD #3, Public Facilities, Strategic Improvement Fund, Utility Impact Reimbursement Franchise Fees



FY2018 General Fund Revenue



General Fund Expenses



Operational Departments

- Police
- Fire
- Public Works
- Development Services
- Parks, Recreation and Libraries

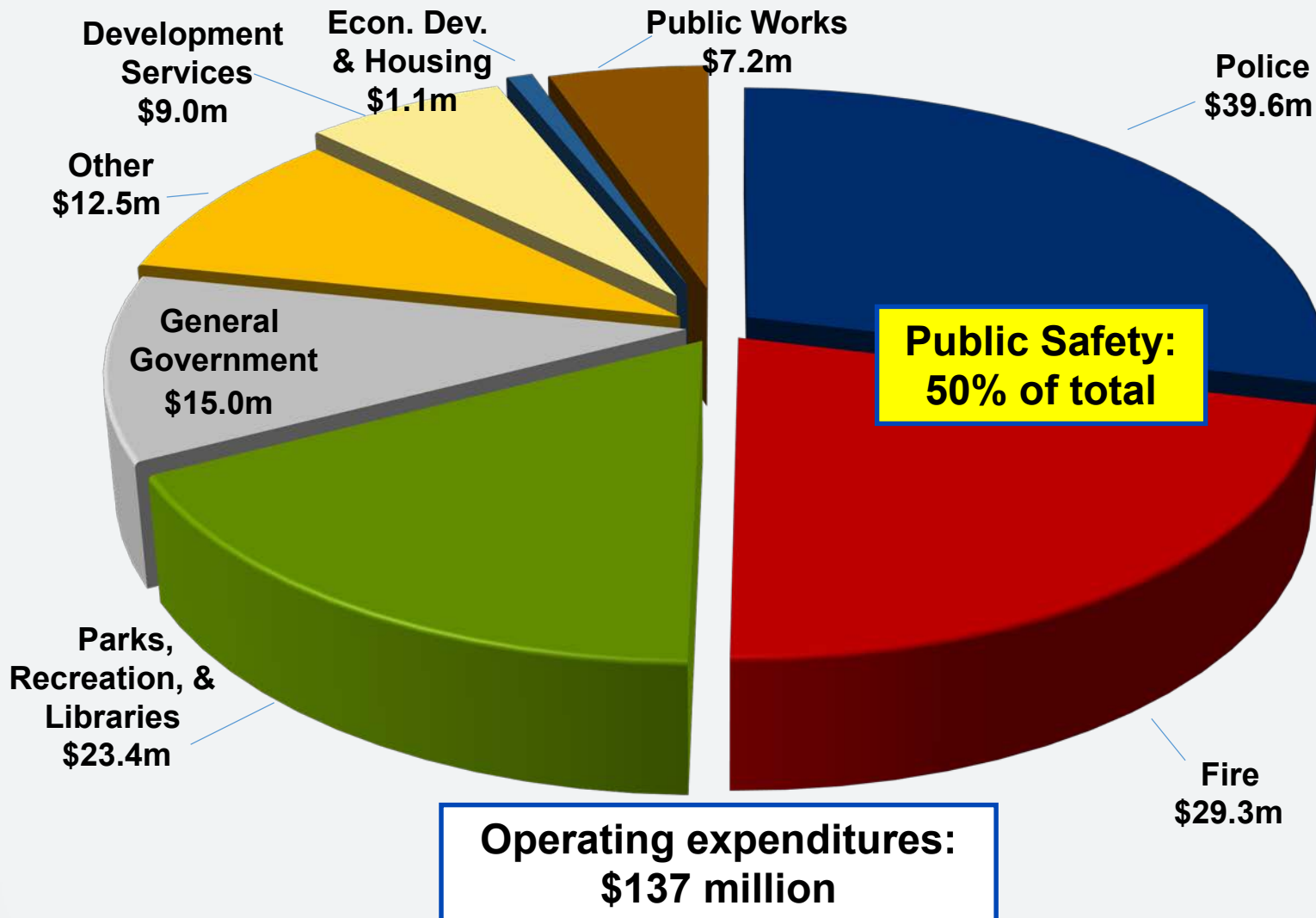


Support Departments

- City Council
- City Manager
- City Clerk
- City Attorney
- Finance
- IT
- Human Resources
- Central Services
 - Building Maintenance
 - Fleet Maintenance
- Public Affairs & Communications
- Economic Development and Housing



FY2018 General Fund Expenditures*



*Rounded to nearest hundred thousand dollars

FY2018 General Fund Expenditures

General Fund Expenditure by Service Area	% of Total
Police	28.9
Fire	21.4
Parks, Recreation, & Library	17.1
General Government	10.9
Other	9.1
Development Services	6.5
Public Works	5.3
Economic Development & Housing	0.8
Total	100.0%



What is “Other”? (*\$millions*)

Annexation Payments	\$5.5
Post Retirement Trust Fund	\$4.6
General Fund Contingency	\$1.2
Stormwater Management	\$0.6
General Fund CIP	\$0.5
Lease payments, Transit, etc.	\$0.1
Total	\$12.5

FY 2017-18 Department Expenses

	Total Operating Expense (\$millions)	Revenue Offsets (\$millions)	Net-Discretionary General Fund Expense (\$millions)
Police	\$39.6	\$6.6	\$33.0
Fire	\$29.3	\$4.8	\$24.4
Parks, Recreation & Libraries	\$23.4	\$8.0	\$15.4
Development Services	\$9.0	\$4.8	\$4.2
Public Works	\$7.2	\$4.0	\$3.2
Other Departments	\$16.1	\$10.1	\$6.0
TOTAL	\$124.6	\$38.3	\$86.3

FY 2017-18 Department Expenses

	Total Operating Expense (\$millions)	Revenue Offsets (\$millions)	Net-Discretionary General Fund Expense (\$millions)*
Finance	\$4.4	\$3.9	\$0.5
Central Services	\$2.4	\$2.2	\$0.2
Human Resources	\$2.2	\$1.1	\$1.1
City Attorney	\$2.0	\$0.5	\$1.5
Econ Development	\$1.1	\$0.6	\$0.5
City Manager	\$1.1	\$0.5	\$0.6
City Clerk	\$1.0	\$0.5	\$0.5
Public Affairs and Communication	\$0.8	\$0.3	\$0.5
Development Operations	\$0.6	\$0.1	\$0.5
City Council	\$0.5	\$0.2	\$0.3
TOTAL	\$16.1	\$10.1	\$6.0

*Totals do not foot out due to rounding to nearest hundred thousand

‘Actual’ City Council General Fund Control Over Spending



Council Discretionary Spending (\$ millions)

Major service area	Proposed FY2018
Total City Wide Budget	\$507.1
Less Enterprise Funds	\$281.5
Less Special Revenue Funds	\$14.4
Less Capital Project Funds	\$25.0
Less Special District Agency Funds	\$31.7
Less Trust Funds	\$8.9
Less Other	\$8.6
Equals General Fund Operating Budget	\$137.0

Now lets breakdown the \$137.0 General Fund Budget

Council discretionary spending

- Some revenue received by the General Fund is reimbursement for services provided and is not discretionary. Some Examples:
 - \$13.4M User Fees
 - \$6.6M Electric Franchise Fees fund PD,FD & Parks
 - \$7.2M Reimbursement of Costs
 - \$2.5M Licenses and Permits
 - \$0.3M Grants
- Total of \$38.3M not available for discretion

Council discretionary spending

- Some expenses paid by the General Fund are prior or contractual agreements that are not discretionary. Some examples:
 - \$5.5M Annexation payments
 - \$4.6M OPEB
 - \$0.57M Stormwater management
- Total of \$11.0M not available for discretion

Council Discretionary Spending (\$millions)

Resource category	2018 Budget
Total General Fund operating expenses	\$137.0
Less revenue offsets	\$38.5
Less non-discretionary expenses with offsets	\$11.0
Equals General Fund Discretionary Spending	\$87.5
Less Police and Fire expenditures (TBD)	\$57.4
Equals Total discretionary spending	\$30.1

Sales Tax Today



General Fund Sales Tax

- 7.25% sales tax rate in Roseville
 - The state minimum
- Roseville receives 1¢ of the 7.25¢ paid per dollar spent
 - Majority goes to the State
 - Small amount goes to the County)
- Approximate annual taxable sales in Roseville: \$5.4 billion
- Sales tax generated: \$392 million
- Roseville receives: \$54 million

\$138 Typical Household Sales Tax to Roseville

Roseville typical household spending

- About \$80,000 annual household income
- About 23% of income, or \$18,400 spent on taxable items
- About 75% of the taxable spending, or \$13,800 is spent in the City
- This generates \$1,001 in sales tax in the City
- Roseville receives \$138



Sales Tax from The Galleria

- Generates about \$500 million in sales
- Equates to \$36 million in sales tax
- Roseville receives \$5 million of this amount
- \$5 million is 3.5% of General Fund revenue



Sales Tax In Roseville

- Roseville is a net importer of sales tax
- This is Great News:
 - Very diversified tax base
 - Significant sales tax is generated from non-Roseville residents
 - Significant leverage of a tax override
- But:
 - Quite volatile
 - Heavily impacted by an economic downturn

Property Tax Today



Roseville Receives Small Portion of Property Tax

- California approximate property tax rate: 1%
- Roseville receives 15% of the 1% paid

- Approximate value of all property in Roseville: \$27.7 billion
- Property tax receipts generated: \$277 million
- Roseville receives: \$42 million

\$615 Typical Household Property Tax to Roseville

- Assume an average taxable house value in Roseville of \$410,000
- This generates \$4,100 in property tax
- Roseville receives \$615



\$753 Typical Household Taxes to Roseville

The combined tax receipts received by the City of Roseville by a typical residence:

Sales Tax: \$138

Property Tax: \$615

Total Tax \$753

\$1,114 Shortage per Household of Taxes to Cover Cost of Services

Assumptions:

\$100 million sales tax and property tax received by Roseville

136,000 residents and 2.54 residents/household

53,543 households

Cost of city services funded by sales and property taxes: \$1,867 ($\$100\text{m}/53,543$)

Tax income received: \$753

Shortage in funding costs of services: \$1,114

\$1,114 Shortage per Household of Taxes to Cover Cost of Services

- Sales & property tax received: \$753
- Cost of services provided: \$1,867

Shortage in funding costs of services: \$1,114

- As a resident we are receiving city services for less than half the cost



How is the Shortfall Funded?

Two significant funding sources :

1. Roseville is a net importer of sales tax
 - This results in significant sales tax being generated from non-Roseville residents
2. Property tax from commercial property

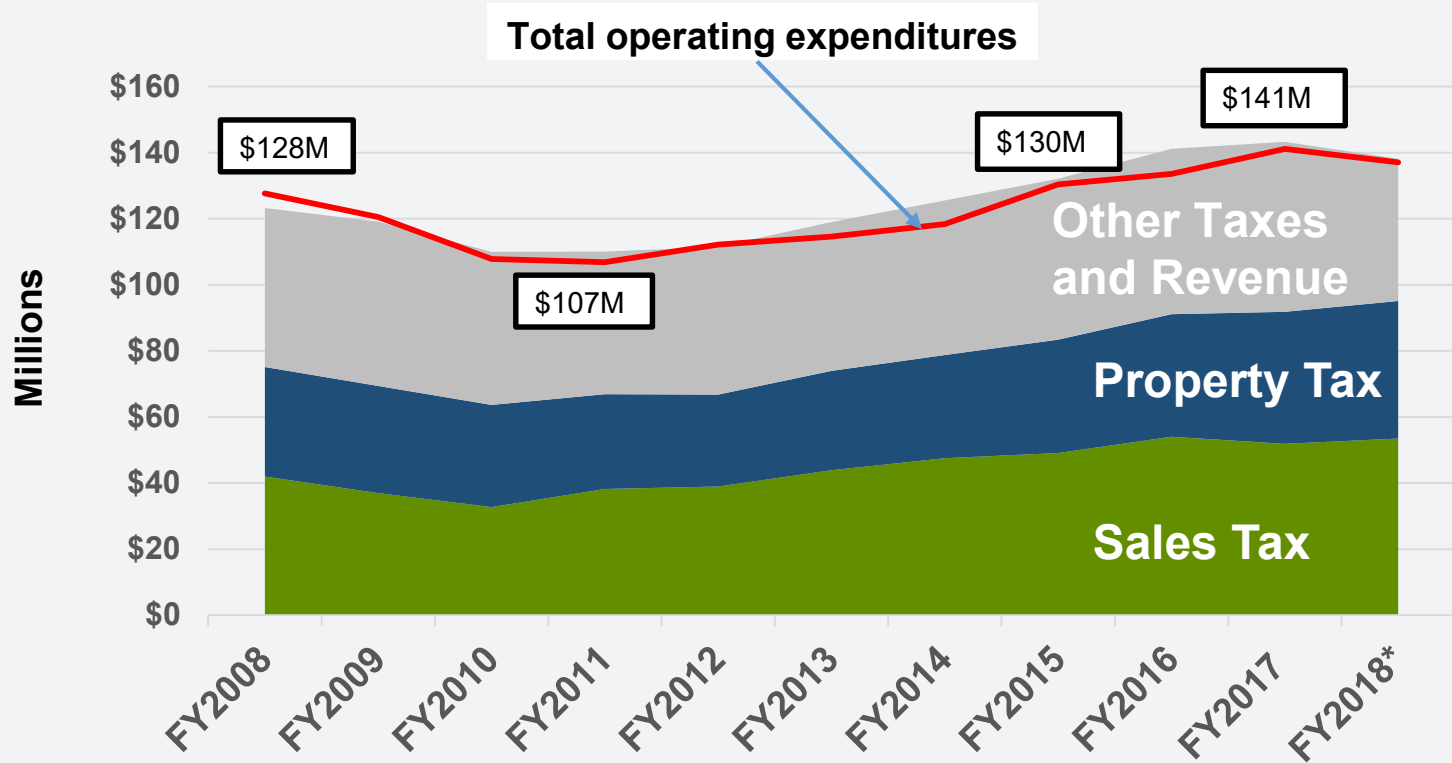


Sales Tax

Yesterday and Tomorrow



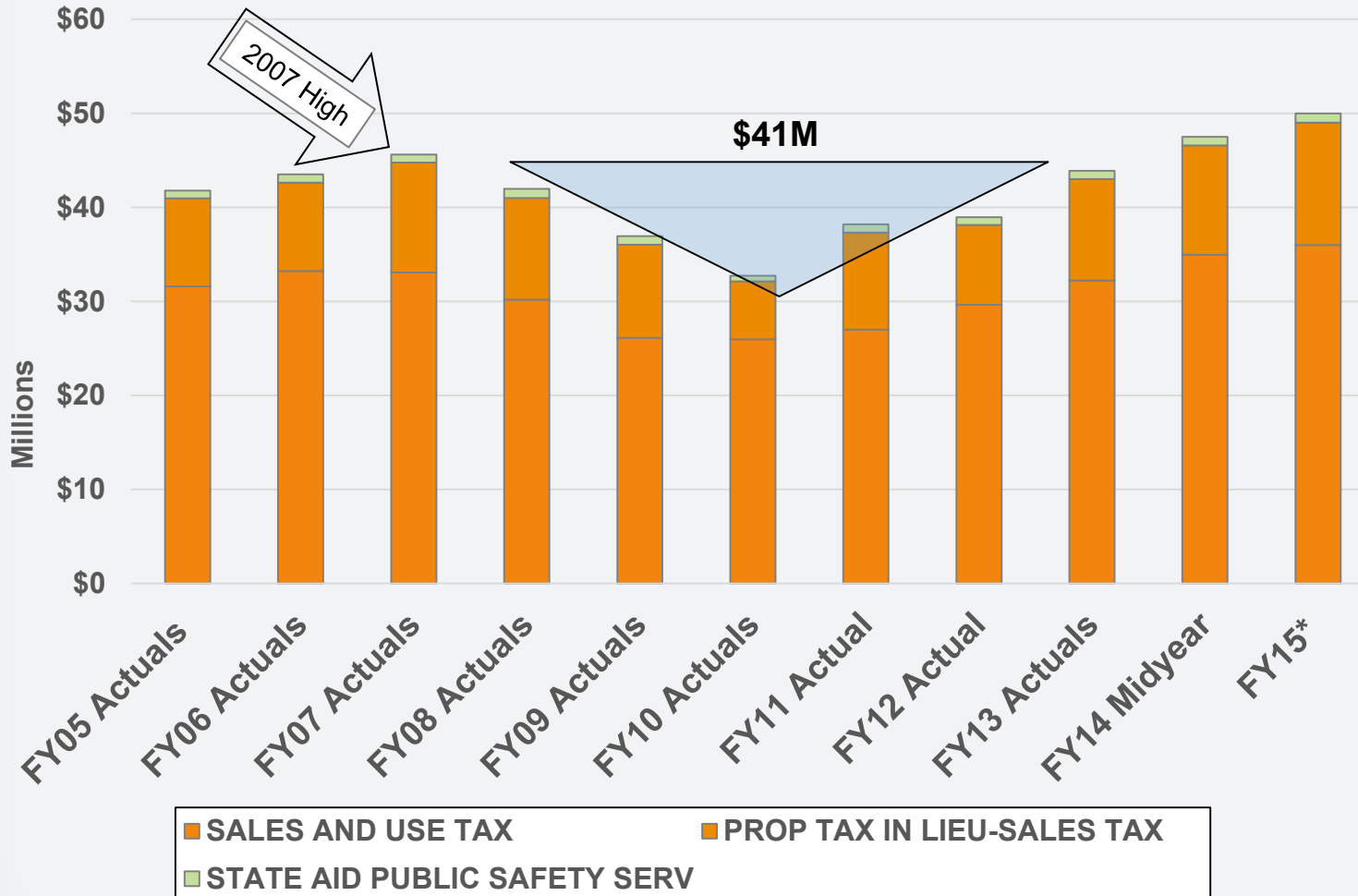
General Fund Overall



*Proposed budget

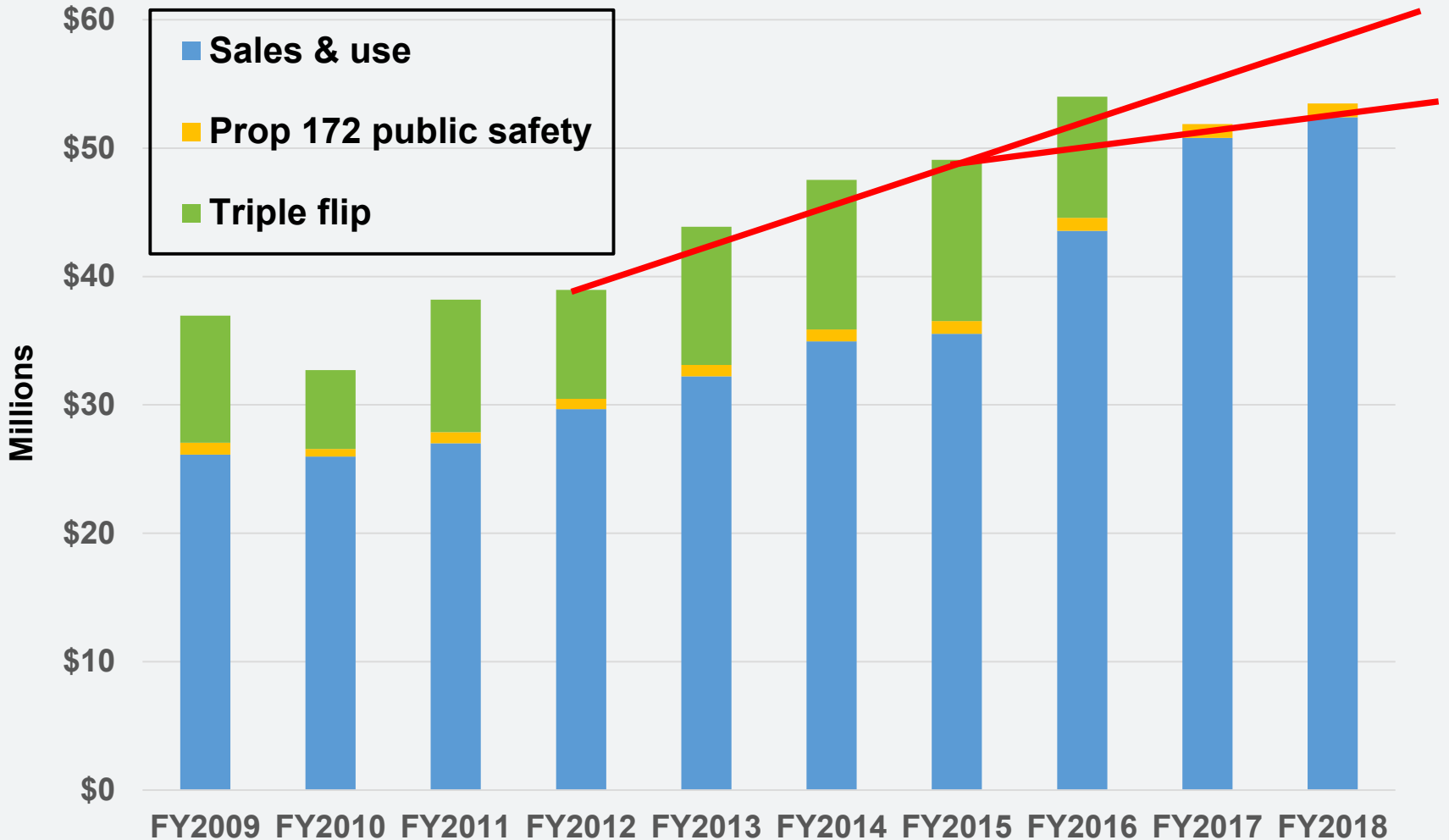
Historical Sales Tax Revenues

Prepared 9-21-2014



*Adopted Budget

Slowdown in Sales Tax Growth



What is Happening

Sales tax is no longer a steady source of income

There is a shift in:

- What we buy
 - Shift from purchasing “things” to purchasing services
- And how we buy it
 - Internet sales
 - Currently losing \$3-\$4M annually
 - Resulting in store closures nationwide
- This trend is not going away

What is Happening

Macy's

Closed 68 stores this year

Another 34 to be closed

JC Penny

Closing 138 stores

Sears and Kmart

Closing 72 more stores after announcing that more than 180 stores will close

Amazon (some tax) & eBay (almost no tax)

Continued exponential growth



What is Happening

All indications are that sales tax will increase at a decreasing rate

2019 2.9%

2020 2.6%

2021 2.4%

2022 2.0%

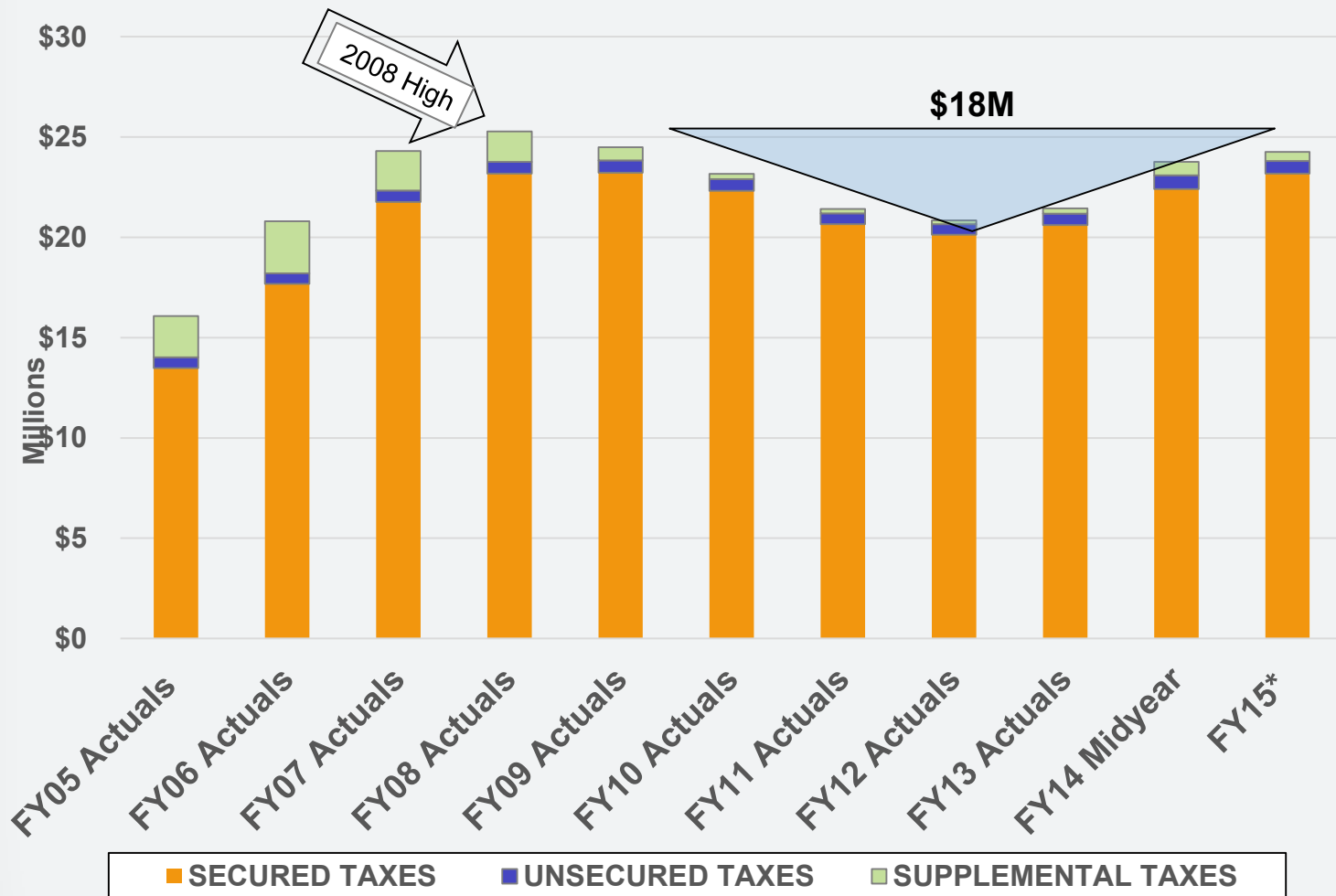
2023 2.1%

Property Tax Yesterday and Tomorrow



Historical Property Tax Revenues

Prepared 9-21-2014

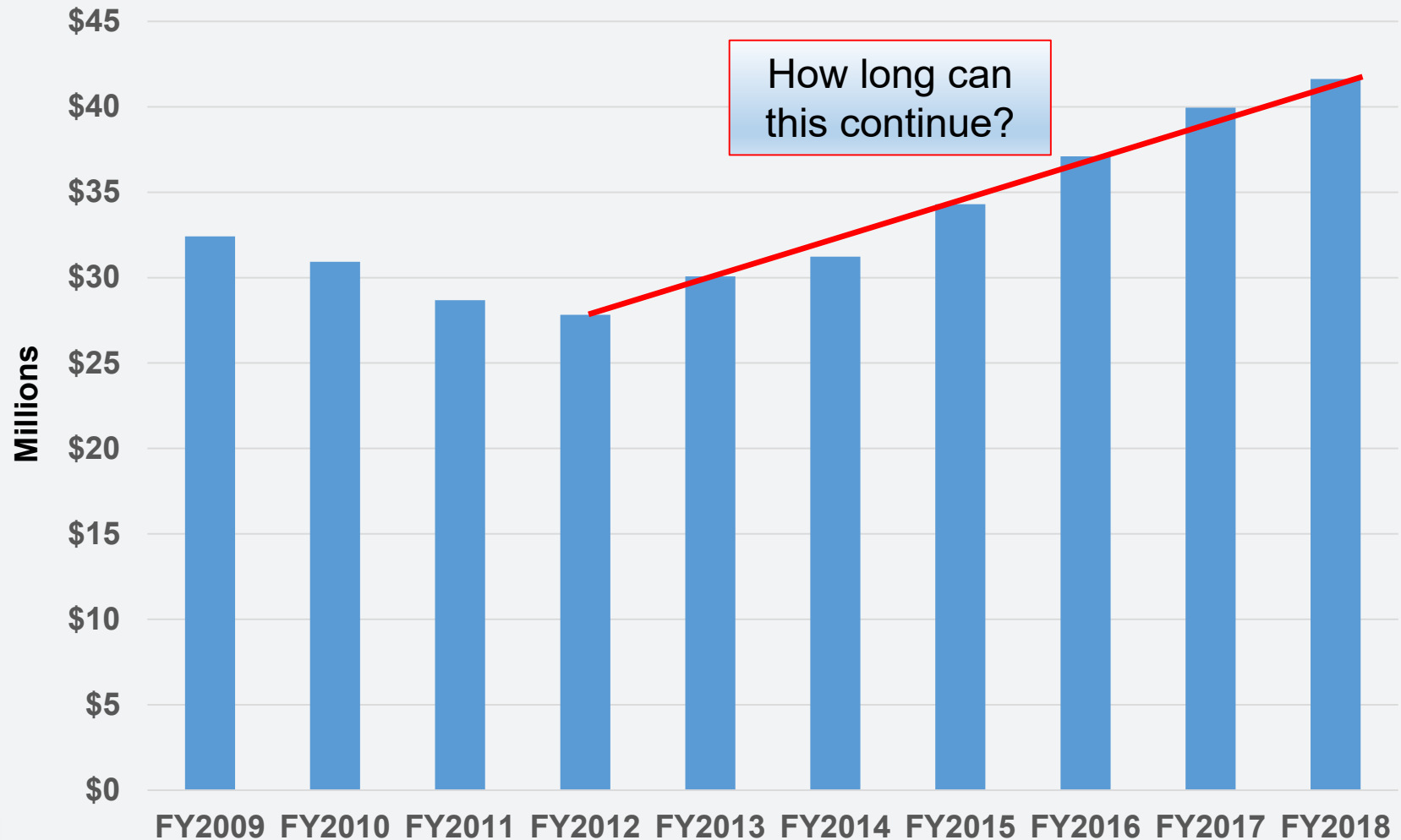


*Adopted Budget

** Estimates based on forecast provided by Muni Services (June 2014)



Continued Property Tax Growth



The Recession



How was the Shortfall Funded?

- Roseville like many, if not most cities, utilized existing cash and reserves to fund ongoing operations
- Spent more money than came in during the year
- The length and depth of the recession was greater than many projections predicted
- Cities believed they could repay the internal funding once the economy became healthy again



How was the Shortfall Funded?

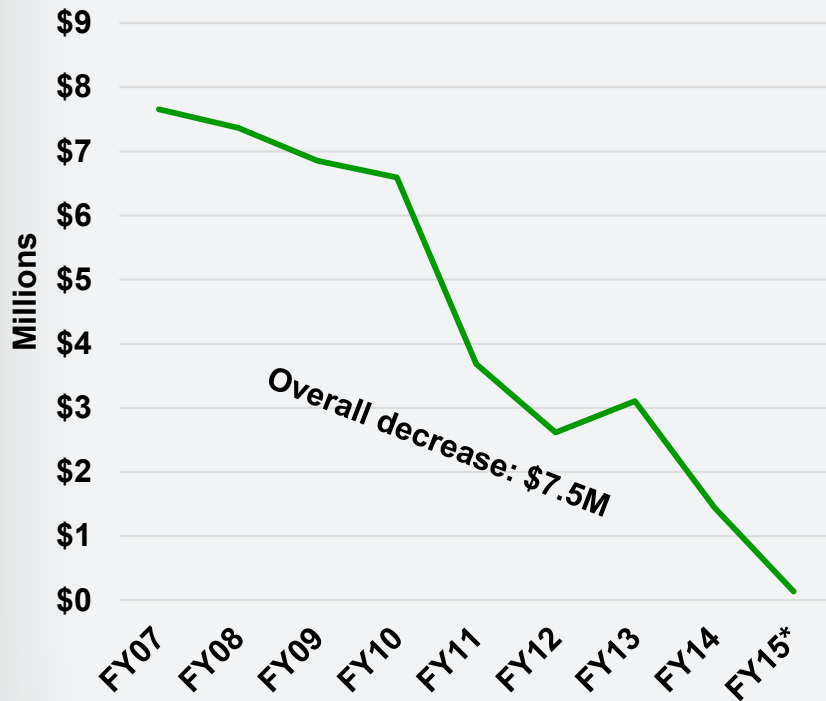
- Instituted “funding holidays”
 - Workers Comp
 - General Liability insurance
- Deferred maintenance of buildings, equipment and vehicles
 - Extended life of vehicles
 - Delayed roof repairs
 - Delayed replacing IT hardware and software
- Use Vehicle Replacement Fund to buy new *incremental* vehicles, not necessarily *replacement* vehicles



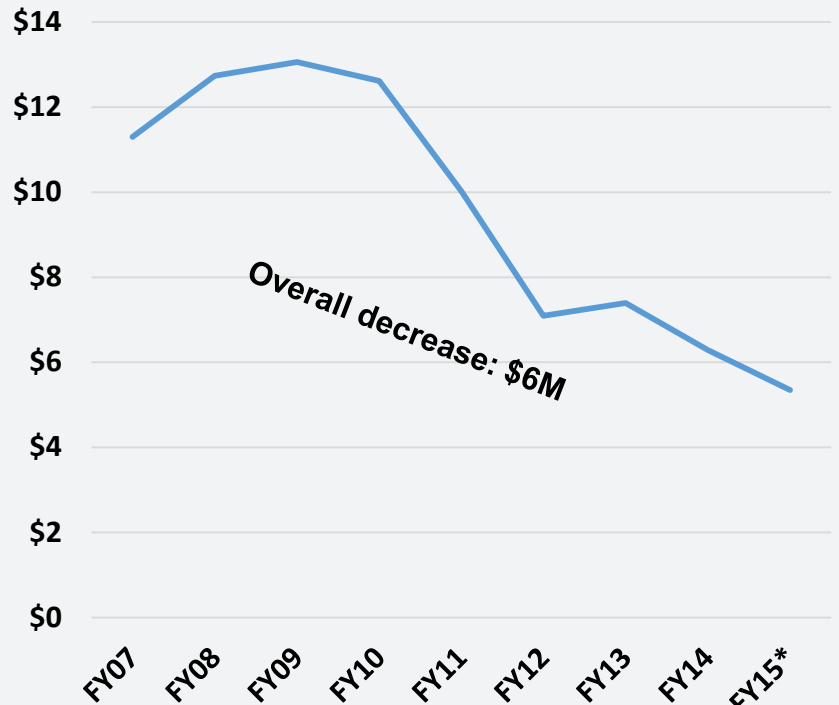
How Was the Shortfall Paid For? One Example: Funding Holidays to the Internal Service Funds

Prepared 9-21-2014

Gen'l Liability Fund Balance



Workers' Comp Fund Balance



*Adopted Budget

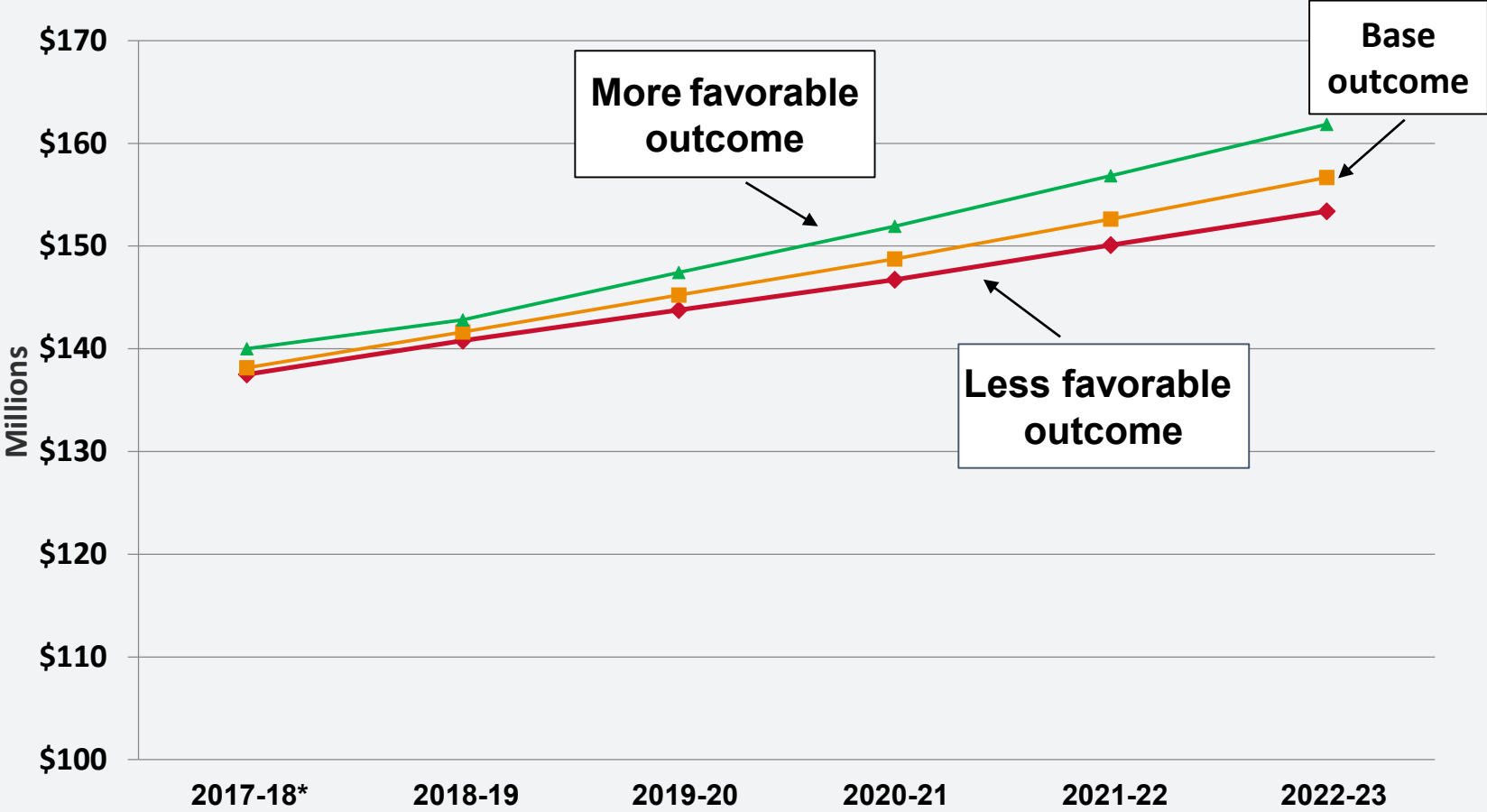
New Financial Policies

- Address decisions made during recession
- Provide guidance to staff and Council
- Ensure fiscal stability in next recession
- Examples
 - Live within our means
 - Workers Comp
 - General Liability

General Fund 5-Year Forecast

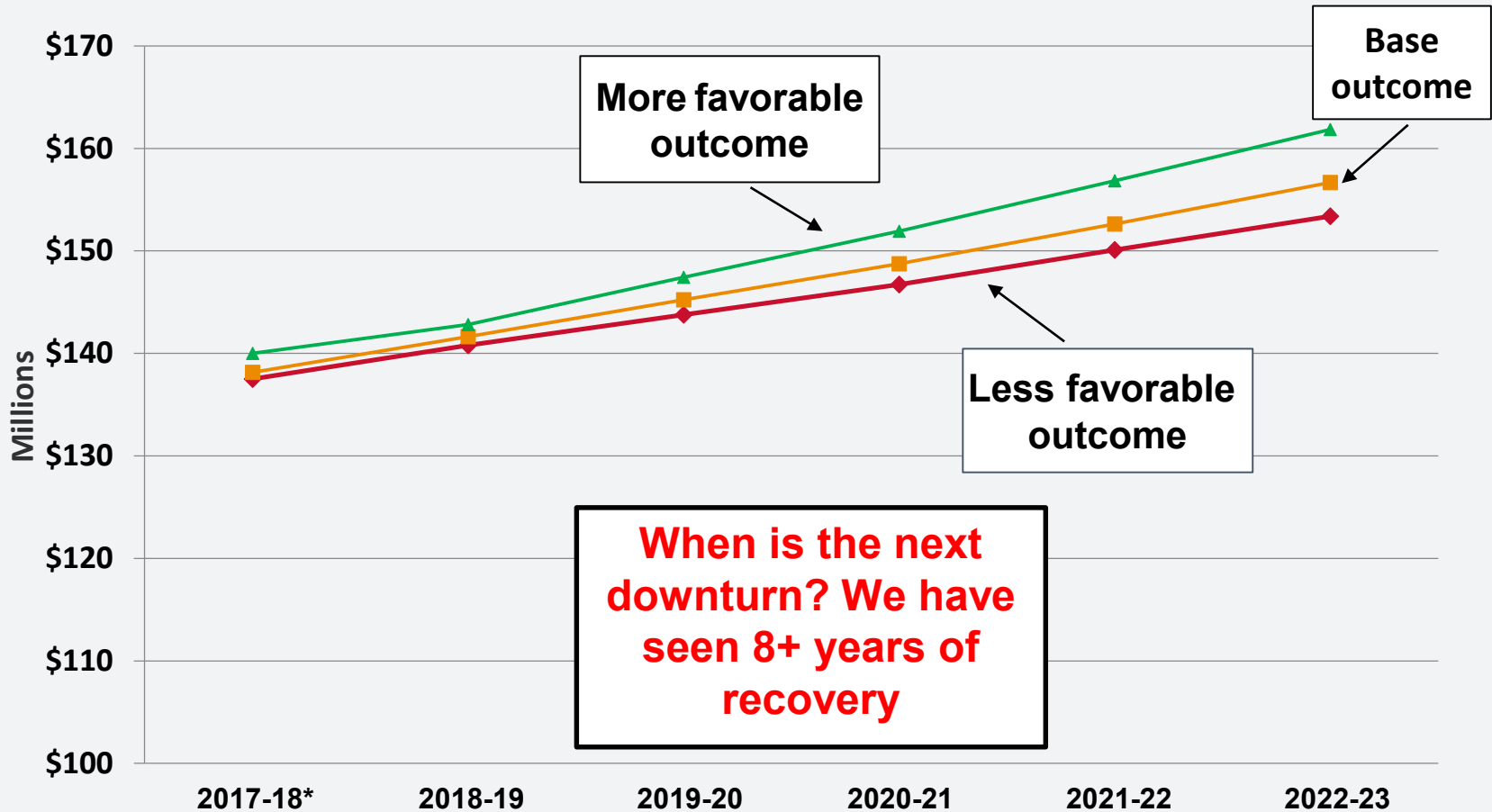


General Fund operating revenue forecast



*Proposed

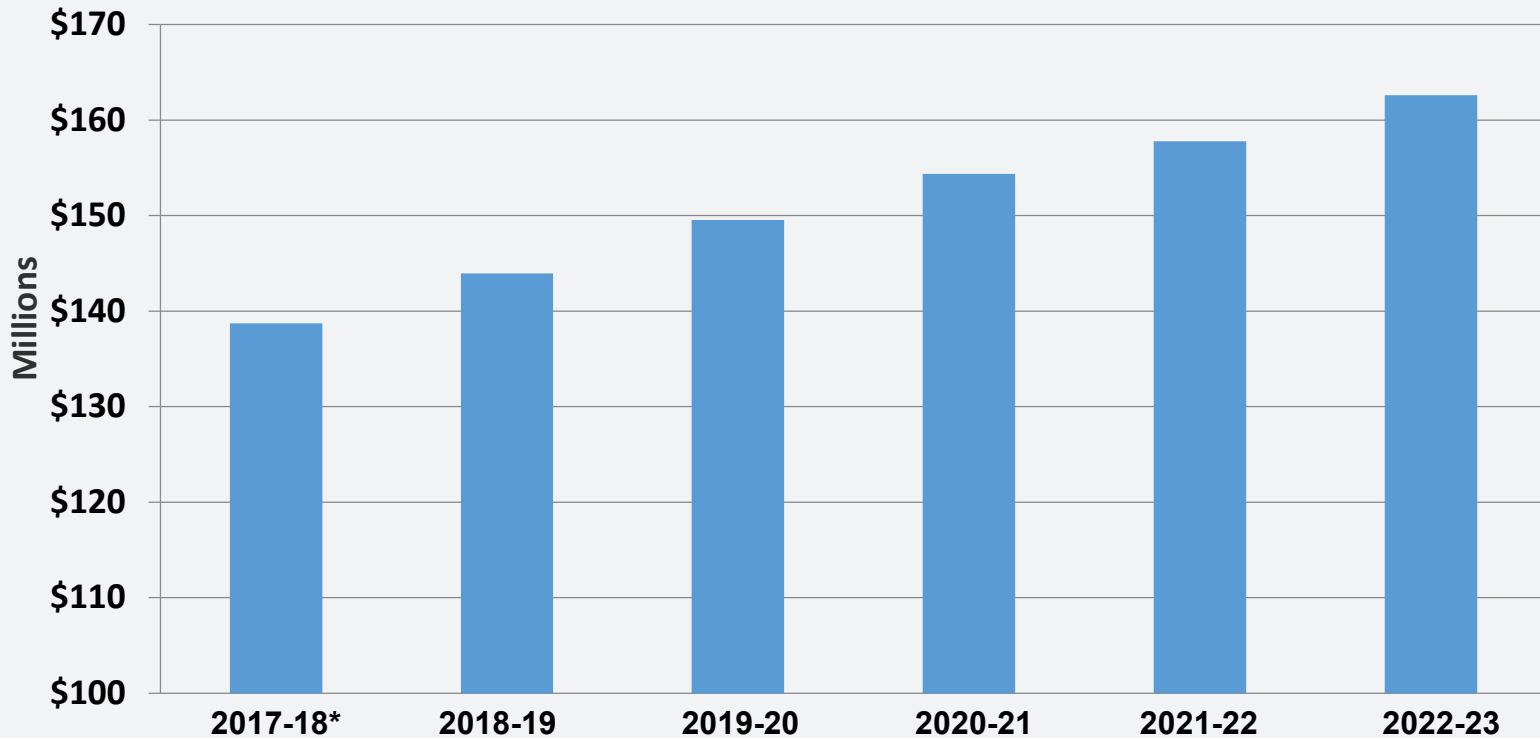
General Fund operating revenue forecast



*Proposed

General Fund operating expenditures forecast

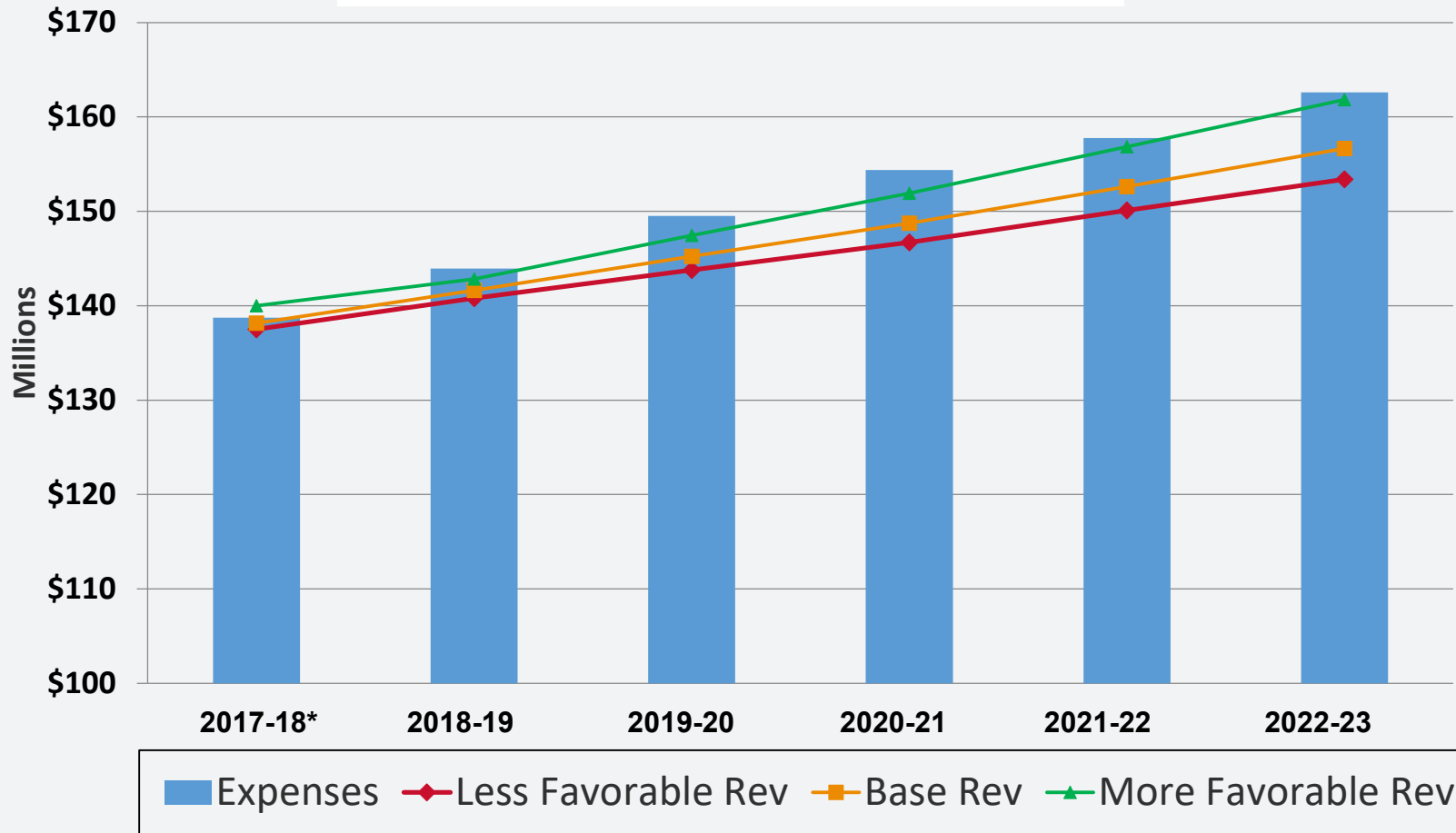
Assuming the addition of 5 FTEs per fiscal year



*Proposed

General Fund 5-year forecast

Assuming the addition of 5 FTEs per fiscal year



*Proposed

Cost Pressures

- Costs Exceeding revenue (-)
- Slowing sales tax in the era of internet sales (-)
- Healthy property tax (+)
- MOU agreements (+/-)
 - New wage/benefit increases(-)
 - Implementation of Salary/Benefit changes to future employees (+)
- Minimum wage and health insurance impact on vendors(-)
- Unknown impacts from Washington and Sacramento



Cost Pressures

- Replacing equipment not purchased or funded during recession (-)
- Unfunded Liabilities
 - PERS & OPEB contributions (-)
 - CIP (-)
- Increasing public expectations (-)





Community Priorities Advisory Committee - Revenue Discussion

Why We Are Here

- California is a proposition based State
 - Prop 13
 - Prop 218
- Resulted in a Drive to Retail
- World is changing
 - Changing buying patterns
- Questions traditional thinking regarding government funding

Four Major Revenue Categories

- Taxes
- Fees
- Districts
- Rates



Examples of Taxes

- Sales Tax
- Property Tax
- Parcel Tax
- CFD's; Special Taxes
- Utility Users Tax
- Transient Occupancy Tax



Examples of Fees

- Planning fees
- Land development engineering fees
- Encroachment permit fees
- Building plan check and permitting fees
- Utility fees for non-rate-related services
- Water heater inspection fee
- Recreation fees
- Facility rental fees
- Special event fees



Examples of Districts

- Library District
- Parks District
 - Not available to Roseville because we are a full service city
- Assessments
 - Cost reimbursement
 - Lighting and Landscaping District
 - Special benefit to certain properties
- CFD's (Special taxes appearing on tax statement)
 - Infrastructure District
 - Services District

Examples of Rates

- Water rate per gallon used
- Electricity rate per kilowatt used
- Refuse rate per canister picked up



Taxes VS Fees

- Taxes

- An amount charged for government activity to pay for service performed for the community as a whole
- Are collected unilaterally
- Are unrestricted and can be allocated to any government activity/program

- Fees

- An amount charged for a government activity performed at the request of, or specifically for, a particular individual, business, or group
- Collected to offset the costs of providing the service



General Purpose Tax vs Special Purpose Tax

- General Purpose Tax
 - Cannot specify purpose for funds prior to the election
- Special Purpose Tax
 - Must allocate funds for a specific purpose

Voter Approval Requirements

- General Purpose Measures require two-thirds of the council to place the measure on the ballot but a simple majority of affirmative votes for approval. (Sales Tax, UUT, TOT)
- Special Purpose Measures require a simple majority of the council but must be approved by two-thirds majority of voters. (Library, Public Safety, or Rec/Park Sales Tax)



General Purpose Tax

- Cannot specify purpose for funds prior to the election
- Requires a 50% + 1 voter approval
- A current initiative is currently underway to eliminate this option
- Money goes into the General Fund and is, therefore, more flexible in its usage
- Examples:
 - Sales Tax
 - TOT
 - UUT



General Purpose Tax

- Election Timing:
 - Can only be put on ballot with a simple majority threshold of the voters during a regularly scheduled Municipal Election
 - Typically, because of its general nature, no defined constituency steps forward to advocate during a partisan campaign
- Thus requires significant informational burden on the City from start to finish
- City cannot advocate or object



Special Purpose Tax

- Money is allocated for specific projects and local benefits
 - Expenditure Plan is generally provided identifying how the funds will be used
- Requires a 2/3rds or 66.7% voter approval
- Examples:
 - Public Safety Sales Tax
 - Library measure
 - Parks Tax



Special Purpose Tax

- Election Timing
 - No restrictions

- Because of its specific nature, a defined constituency typically plays a lead role in a partisan campaign, serving as an additional source of information to what the city provides



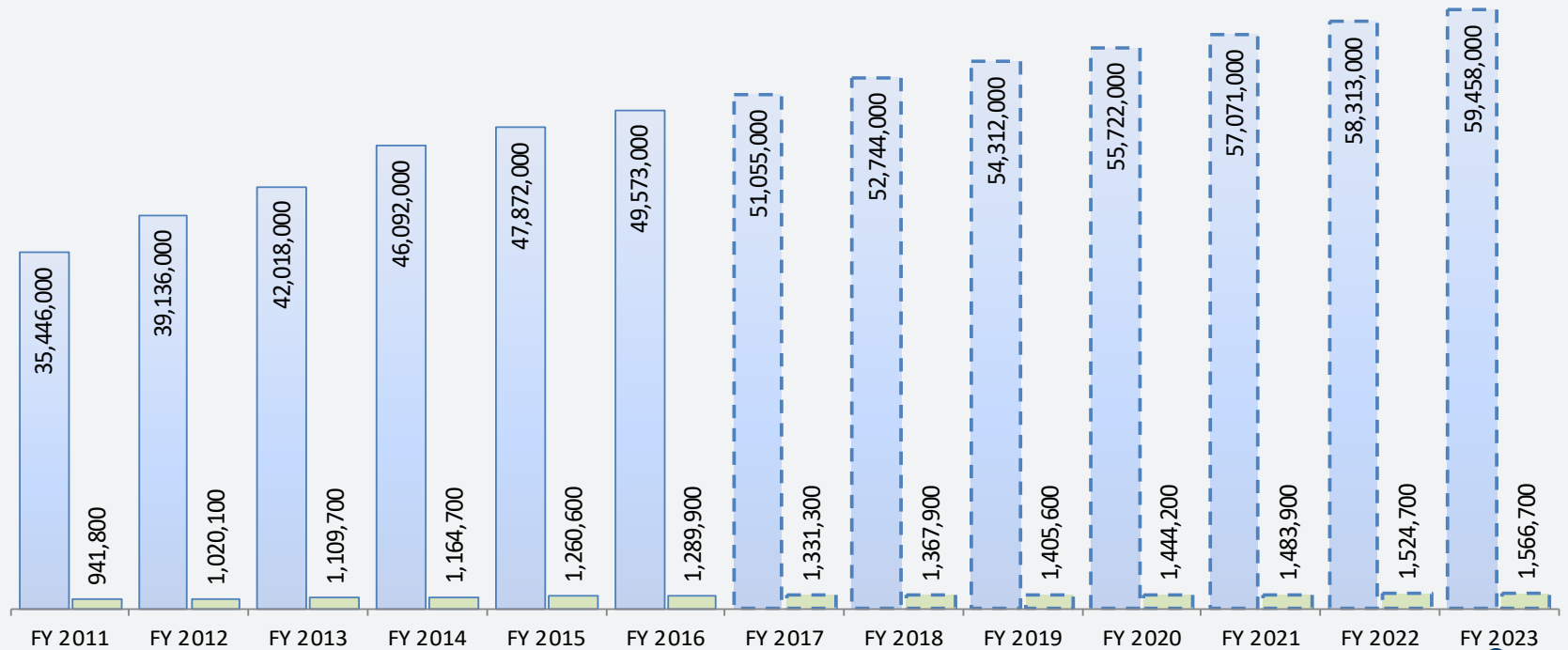
General Purpose: Sales Tax

- At 7.25%, Roseville has the lowest allowable rate in the state
- Currently generates \$52.4M
- $\frac{1}{4}\%$ override would generate \$9.2M annually
- $\frac{1}{2}\%$ override would generate \$19.6M annually

Sales Tax Forecast

Bradley Burns	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Projection	49,573,000	51,055,000	52,744,000	54,312,000	55,722,000	57,071,000	58,313,000	59,458,000
Percent Change	3.6%	3.0%	3.3%	3.0%	2.6%	2.4%	2.2%	2.0%

Prop 172	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Projection	1,289,900	1,331,300	1,367,900	1,405,600	1,444,200	1,483,900	1,524,700	1,566,700
Percent Change	2.3%	3.2%	2.7%	2.8%	2.7%	2.7%	2.7%	2.8%



General Purpose: Sales Tax

- A growing number of cities are successfully using general purpose sales tax measures to maintain fiscal stability and meet quality of life needs.
 - A General Purpose Sales Tax has become the preferred mechanism since the 2008 recession
- In November 2016, 51 of 59 General Purpose Sales Tax were passed by local voters



Special Purpose: Sales Tax

- Special Purpose sales tax measures have fallen out of favor since the recession
- Specific guarantees must be made to the community on how funds will be spent (e.g. Police or Libraries or Parks only)
- In November 2016, half (15) of the 30 Special Purpose Sales Tax measures failed

Sales Tax

Pros

- Allows for a wide range in \$ amount collected
- In the case of Roseville, is funded significantly by visitors as compared to residents
- 100% of the override goes to the City

Cons

- Is based on outdated and no longer appropriate laws
- Current initiative may severely restrict this option
- Is highly volatile and affected by the economy
- Unless law is changed, will not see much growth into the future



Property Tax

- Taxes a % rate for all real estate property, and real property such as certain boats and planes, based on the value of the property
- Currently generates \$32M per year
- Adjusting the rate is not an option for local jurisdictions – controlled at the State level

Property Tax

- Pros
 - Relatively stable tax base
- Cons
 - City cannot influence



Parcel Tax

- Taxes a flat rate for all parcels, regardless of size
- Typically more difficult to pass, and in today's climate needs to be well below \$50 to be viable
- Roseville has 49,931 parcels
 - At \$50/parcel, \$2.5M would be generated

Parcel Tax

- Pros
 - Appears on tax bill and easy to understand
- Cons
 - Does not generate significant dollars
 - Not popular with voters



Transient Occupancy Tax (TOT)

- “Hotel Tax”, “Bed Tax”
 - Can be a general or special purpose measure
 - A TOT is a tax on users of hotel rooms
 - Hotel industry – including “mom & pop” bed & breakfast owners - are a key stakeholder in supporting or opposing
 - TOT’s can be defeated if community believes it is a tax on the homeless
 - 12 of the 21 TOT measures on the November 2016 ballot passed



Transient Occupancy Tax (TOT)

- Roseville TOT is currently 6.0%
 - Generates \$3.25M per year
- Plus a \$6.50/room add-on for Placer Valley Tourism (equates to about 6%)
- Surrounding areas charge about 12%



Transient Occupancy Tax

- Pros
 - Paid (almost) entirely by non-residents
- Cons
 - With the current PVT surcharge, there is not much room for an increase



Utility Users' Tax (UUT)

- Can be a general or special purpose tax depending on the structure of the measure
- In essence, it is a sales tax on utilities
 - Water, gas, electric, telephone
 - Cable TV, cell phones, streaming, etc.
- A very reliable and consistent base for funding
 - Generally unaffected by economic swings
- Roseville had a 5% UUT in place, but was voted out
- In November 2016, 5 of 8 general purpose UUT's passed (3 were extensions without increases)



Utility Users' Tax (UUT)

- Ballpark estimates at a rate of 4%:
 - Electric Utility - \$166M
 - 4% = \$6.6M
 - Water Utility – \$28M
 - 4% = \$1.1M
 - Wastewater Utility - \$36M
 - 4% = \$1.4M
 - Solid Waste Utility – \$22M
 - 4% = \$0.9M
 - PGE
 - 54,000 households x \$100 x 12 = \$65M
 - 4% = \$2.6M
 - Cell Phones
 - 135,000 residents x 75% x \$75 X 12 = \$91M
 - 3% = \$3.6
 - Digital Streaming...

Utility Users Tax

- Pros
 - EXCELLENT, predictable and steady base for funding
 - Can be created to include a wide variety of taxable components
 - Compensates for a significant portion of current loss in sales tax due changing buying habits
- Cons
 - Will have to re-educate voters on its value
 - May have a significant impact on some industries



User Fees

- Prop 218 and Prop 13 shifted control of tax base to the voters
- As costs rose, municipalities could no longer afford to fund specific requests
- Thus were forced to look at other forms of revenue
- Roseville has implemented a comprehensive fee study process which has identified a detailed listing of costs
- These costs are reviewed annually by Council
- Current fees do not recover 100% of the costs; the intent is to move towards this recovery percentage
 - However community goals and values must be considered

Current Fees	Revenue	Subsidy
▪ Development Services	\$5.8M	\$1.3M
▪ Fire Prevention	\$0.8M	\$0.4M
▪ Parks, Rec & Libraries	\$6.0M	\$17.0M

User Fees

- Pros
 - Very fair in their collection methodology
 - Reimburses costs for more appropriate use elsewhere
 - Will implement further discussion on the purpose and function of government
- Cons
 - Increasing some fees will diminish compliance and defeat their purpose



Districts

Community Facilities District

- CFDs can be used to fund both capital and operational needs
 - \$ amount is based on costs of providing the services
 - In the case of Roseville, these are commonly used to fund new city expansion
 - An assessment requires a majority vote of the property owners assessed



Districts

Benefit Assessment Districts

- Special benefit assessment districts, such as Lighting, Landscape and Assessment Districts, (LLD's) are typically used to fund park and/or street maintenance.
- \$ amount is based on costs of providing the services
- Out-of-town property owners or large property owners can strongly influence the outcome, making these types of mechanisms challenging.



Districts

- Pros
 - Transparent: Appears on the property tax statement
- Cons
 - Requires creation of a district that has taxing authority
 - Generally formed early on when a city is developed
 - Difficult to do after the fact
 - Roseville is not organized around a district because we are a full service city
 - However CFD's are used extensively in Roseville's growth areas



Summary

- Sales tax and UUT are the most common taxes
- Sales tax
 - is more volatile and directly tied to the economy
 - Roseville is a tax importer – visitor and non-residents are a significant source of this type of revenue
- UUT
 - is very stable and provides predictability in funding
 - Not much growth in UUT because this industry is not growing due to renewables, conservation and technology
- CFD's and LLD's
 - Not useful for general increase
 - Property ownership based



General Fund Overview

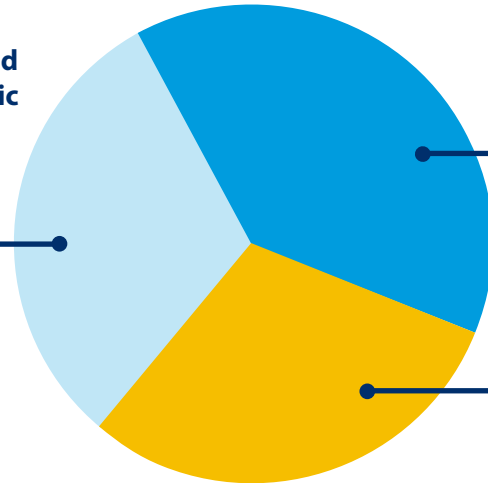
Revenues

The **General Fund** is the portion of the city's finances used to pay for **police, fire, parks and recreation, libraries, public works, economic development, development services, and general government**. It does not include Roseville's utilities.

The General Fund budget for FY 2017-18 is **\$137 million**.



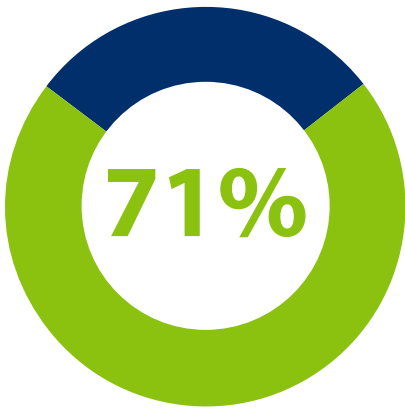
31%
Fees, Support Services,
& other taxes



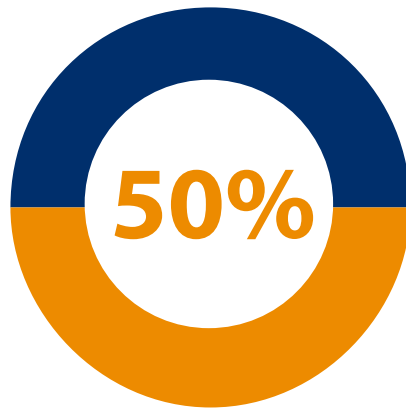
39%
Sales tax

30%
Property tax

Expenses

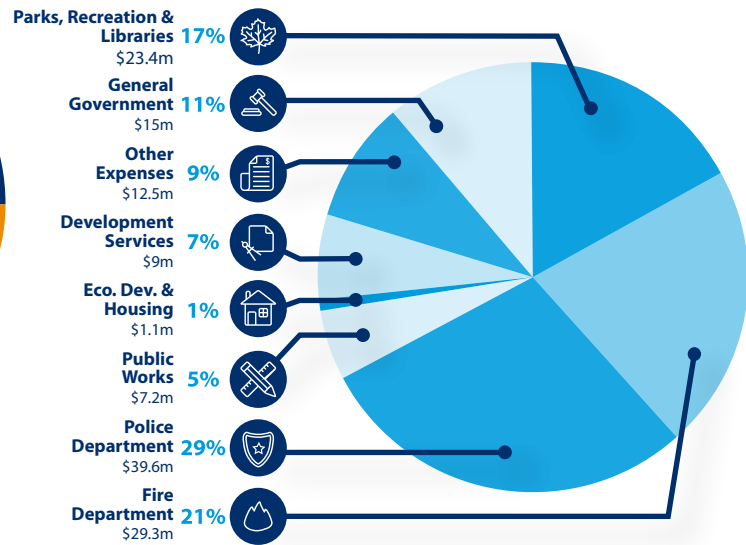


Overall General Fund Salaries & Benefits



Public Safety (Police & Fire)

General Fund Departments

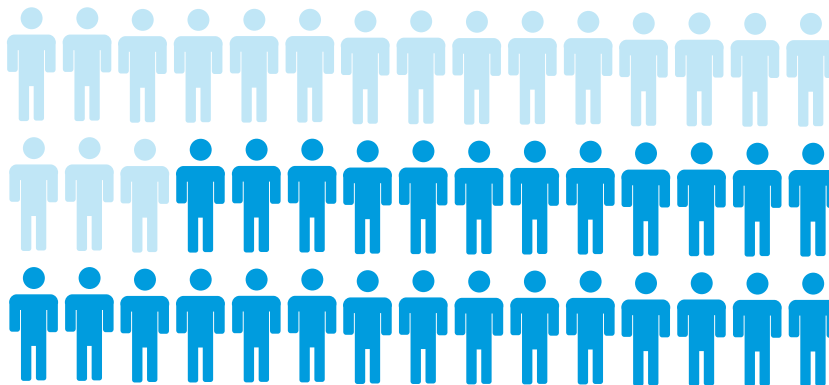


Efforts to control labor costs

Staff reduced 39%

Even as the city's population has grown in the last 5 years, the number of city employees has decreased.

In 2007, there were 8.5 city employees per 1,000 residents. Today it is 5.2 employees per 1,000 residents



Salary & benefit reductions

- City employees paying higher percentage of their benefits
- Salary restructuring including lowering pay to market median
- Slowing merit pay increases for new employees

Cost pressures



Increased pension payments



Minimum Wage increases



Replenishing rainy day funds

CITY OF
ROSEVILLE
CALIFORNIA



EngageROSEVILLE

City Manager's Budget Message



EXECUTIVE OVERVIEW

Fiscal Summary

Roseville's fiscal position has improved since the recession. However, deferred maintenance during this period, along with increasing operational costs, have added pressure on our ability to maintain current service levels with projected revenue streams.

The City was able to maintain service levels during the recession by deferring millions of dollars' worth of capital improvements and maintenance, borrowing from reserves, and lowering payments to key funds such as workers' compensation and retiree health. As the economy recovered, the Council adopted policies to ensure that future revenues are allocated to move towards fully funding these obligations.

As was the case with the FY2016-17 budget and in accordance with Council policy, the FY2017-18 budget matches budgeted operating expenses with projected operating revenues without the use of reserve funds. The City will only use Council approved one-time funds for one-time capital acquisitions.

The City is balancing the impact of slowing growth while still paying a fair wage for our labor market and making sure we have a workforce we can afford. Being a service-based operation, the City's largest General Fund expense is labor costs. We've conducted performance audits to ensure our staffing levels are appropriate. It's important to note that over the past 10 years, the population of Roseville increased 32 percent from 109,154 in FY2007-08 to a projected 138,150 in FY2017-18, necessitating an expansion of services. Yet at

the same time, General Fund staffing decreased from 778 full-time equivalent employees to 608.6, a 22 percent reduction per capita in staffing over the same period. The City has been doing more with less over time, which is why departmental performance audits specify that in order to maintain or expand current service levels, additional staff is needed. At the same time, the City and its labor groups have partnered to slow payroll growth, reduce retirement benefits, and reduce salaries.

All the while, a constantly changing legislative and regulatory environment continues to add unfunded mandates and significant costs to the City's operations, such as the State moving responsibility for stormwater management from the State to local government, adding an annual expense of \$1 million to the City's General Fund.

Because expenses are growing at an increasing rate, reduction in some service levels were required to achieve a balanced budget. These reductions included reducing hours at the City's libraries and the Maidu Indian Museum and Historic Site, cutting vacant positions for recreation, streets, and fire education, and reducing goat grazing for thatch-control management in the FY2017-18 budget.

Although the City's General Fund budget is operationally balanced for FY2017-18, it does not fully address all of our long-term liabilities. In the three expense areas of CIP rehab (capital-improvement plan and rehabilitation of assets), road maintenance, and OPEB (other post-employment benefits such

City Manager's Budget Message

as retiree healthcare), if the City were to fully fund its long-term liabilities and the deferred maintenance that occurred since the recession, the budget would be upside down by over \$14 million per year. As a result of the slowing growth, we're continuing to look for ways to close this gap, including modifying expenses, bringing in additional revenues, and changing service levels.

To assist in prioritizing city services and identifying appropriate service levels, the Council directed staff at its annual goals workshop to initiate a process involving the community aimed at evaluating the City's General Fund operations and revenues. The goal is to find a way to balance the City's obligation to maintain fiscal stability while continuing to provide high-quality essential services and addressing long-term liabilities. To this end, the Council approved this nine-month "Engage Roseville" effort at its meeting on April 19, 2017, as described below.

Engage Roseville: A Community Conversation about Priorities

Extensive community participation will help ensure the City has a clear understanding of community priorities, the community has a clear understanding of fiscal constraints and opportunities, and recommendations can be developed to align resources accordingly.

As part of the "Engage Roseville" effort, Council approved formation of a Community Priorities Advisory Committee (CPAC) as one of several comprehensive activities to ensure direct and meaningful community participation in reviewing levels of City-provided services. The committee process is intended to bring together Roseville residents and businesses to assess specific General Fund services and programs, and provide policy-level recommendations to prioritize what we value as a community. The Council-appointed committee will meet twice a month from July 2017 to March 2018 and present its recommendations in Spring 2018 for Council consideration in the FY2018-19 budget and beyond.

Key Operational Focus Areas

The FY2017-18 budget addresses a range of operational needs with a specific focus on the following:

- **Police services and emergency response**—Maintaining adequately staffed and trained emergency response services, including neighborhood patrols, crime-prevention programs and emergency personnel, are vital to protecting Roseville's quality of life and maintaining rapid emergency and medical response times.
- **Streets, roads, and public facilities**—Well-maintained streets, roads, parks and recreation centers help protect

property values and maintain Roseville's quality of life. It is fiscally responsible to maintain our streets, roads, and public facilities now, so they don't deteriorate and become more costly to fix in the future.

- **Economy and jobs**—Programs that retain, attract, and help expand businesses in Roseville are important to creating jobs, and jobs are essential to a vibrant economy.

Fiscal Trends

Projected FY2017-18 sales tax revenues of \$53.5 million and projected total property tax revenues of \$41.6 million account for 69 percent of the City's FY2017-18 General Fund revenue. Sales tax in FY2017-18 is expected to increase by 3.1 percent (or approximately \$1.6 million) compared to the FY2016-17 projections. The forecasted increase in revenue is slightly skewed due to the sunset of the triple flip, which ended in FY2015-16 and also affected the FY2016-17 forecast. Sales tax revenue is estimated to grow at a reduced rate than seen in the past several years. This is partly due to increased internet commerce combined with a slowing market for auto sales.

City of Roseville Three-Year Operating Revenue (in millions)			
	Actual FY2015-16	Forecast FY2016-17	Proposed FY2017-18
Sales Tax	\$54.0	\$51.9	\$53.5
Property Tax	\$37.1	\$40.0	\$41.6
Subtotal	\$91.1	\$91.9	\$95.1
Other Operating Revenue	\$50.0	\$51.4	\$43.0
Total	\$141.1	\$143.3	\$138.1

City of Roseville Three-Year Operating Expense Trend (in millions)			
	Actual FY2015-16	Forecast FY2016-17	Proposed FY2017-18
Operating Expenditures	\$133.6	\$141.1	\$137.0

Revenues from services such as accounts payable, legal services, and human resources— provided by other City departments to the enterprise funds— account for 5 percent of FY2017-18 General Fund revenues. Utility franchise fees from electric, natural gas, and cable companies comprise 6 percent of General Fund revenues. The remaining 21 percent of revenues comes from development- related fees, permits, recreation programs, business license fees, hotel/motel tax, grants, etc.

Before being able to recommend how revenues are allocated, the City must account for continued pressures on the expense side. Those include salaries, the Affordable Care Act, minimum wage increases, and PERS retirement costs.

City Manager's Budget Message

The FY2017-18 budget includes recommendations for 2.25 new General Fund positions, including a park development analyst, a park and recreation manager, and a quarter time senior engineer. The General Fund also had 93.5 positions that transferred to other funds, 30.25 positions from the utility billing and service division moved from Finance to the Utilities along with 55.75 positions in IT and Building Maintenance that moved to the new internal service funds. A total of 7.5 positions were removed from the General Fund, the majority of which were vacant positions that were defunded. The net change in General Fund positions is a decrease of 91.25 positions. The budget also recommends six new positions that are non-General Fund positions which are partially offset by the removal of two vacant positions. Citywide, there is a net loss of 1.25 positions when all new positions, reclassifications and transfers are taken into account.

Economic Indicators

Looking at key economic indicators, including the labor market and residential, retail, and commercial sectors, Roseville's economy is strong. At the close of FY2016-17, residential permits for single-family homes are expected to have increased 31 percent over the previous year. In FY2017-18, a nearly 10 percent increase in permits is expected for single-family homes.

A total of \$100 million in commercial investment (\$60 million in commercial building construction valuation and \$40 million in commercial tenant improvements) will close out FY2016-17. And the City conservatively estimates roughly the same—\$90 million—in total commercial construction and tenant improvements for FY2016-17, indicating a continuation in investment in Roseville's commercial sector.

This past year, work was completed on many new projects, including a new Federal Bureau of Investigation field office, new Sutter medical office buildings, Top Golf entertainment complex, the Falls Event Center, iFly indoor skydiving facility and a new building at 316 Vernon Street to provide office space for city services, classroom space for Sierra College, and ground-floor retail space. Construction is underway on a new parking garage downtown at Washington and Oak streets.

Space is at a premium across all sectors of Roseville's commercial property, according to the City's Economic Development Department. The office sector is at 92.3 percent occupancy. Industrial space, at 95 percent occupancy, remains a premium in the city; and given the size of individual leases, the occupancy rate can swing significantly with the lease of a single tenant.

As a regional shopping destination, Roseville draws shoppers from far beyond the city limits while also offering ideal consumer demographics in close proximity for a variety of retailers. Retail space was the strongest commercial-property sector for the city, at 94.5 percent, confirming Roseville as the regional retail powerhouse.

Roseville's job growth remains strong, with an unemployment rate of 3.8 percent.

Council Priorities

The Roseville City Council established multi-year priorities in 2012 and has added to them at annual goal-setting workshops in the years since. Following are the City Council's priorities for FY2017-18, which are supported in the budget as well:

- Public safety
- Fiscal soundness
- Economic development
- Sound and stable utilities
- A great downtown
- Infrastructure
- Legislative advocacy
- Civic engagement
- Core neighborhoods

COUNCIL GOAL NO. 1: PUBLIC SAFETY

Maintaining adequately staffed and trained police and fire departments, including neighborhood patrols, crime-prevention programs, and emergency personnel, is vital to protecting Roseville's quality of life and maintaining rapid emergency and medical response times. This priority is reflected in the budget, where public safety expenditures represent 72.4 percent of total revenues from sales and property taxes—the primary source of funding for public safety.

Low Crime Rates and Community Policing

Roseville's 2016 total crime rate fell 2 percent 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 active and thorough reporting by the community, our large retail sector, and our position as a more affluent community with a low fear of crime.

The Police Department is committed to the principles of community-oriented policing, using partnerships and problem-solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime. Rather than

City Manager's Budget Message

simply responding to crimes once they have been committed, community policing concentrates on preventing crime and eliminating the atmosphere of fear it creates. Earning the trust of the community and asking residents and businesses to be stakeholders in their own safety enables law enforcement to better understand and address both the needs of the community and the factors that contribute to crime.

In addition to patrol, the department's services include criminal investigations, vice and narcotics investigations, crime suppression, traffic enforcement, youth service officers in the schools, animal control, social services, and youth intervention services in partnership with the Roseville Police Activities League.

Police Staffing Analysis for a Changing Environment

The Police Department is maintaining its authorized staffing levels through targeted recruiting and efficient hiring programs. It's striving to hire the best entry-level and experienced new employees, in both the sworn officer and professional staff ranks. The department 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.

Our community will continue to grow, and the state's criminal justice system continues to work to reduce incarceration rates in favor of community-based supervision of offenders. The Police Department will continue to evolve, too, modifying our strategies to adapt to the changing criminal justice environment and the needs of our community. To do that effectively, it will continue to build on its strong partnerships with other City departments, law enforcement agencies, social service agencies, community organizations and the business community. One of the major missions of its newly formed Social Services Unit is to build and enhance those intra-agency and community collaborations so it can meet community challenges with a comprehensive, coordinated community response.

An outside consultant recently completed a staffing analysis and presented the findings to City Council. The findings of the report are consistent with other departmental performance audits, which identified the need for additional staff to maintain service levels. The analysis will help City and police department leaders establish goals to provide high-quality service and meet community expectations with available resources.

Building Trust in our Community

The Police Department is focused on continuing to build trust in our community. The department hosts 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.

Police Social Services Unit

The goal of the Social Services Unit is to bring various stakeholders to the table in an effort to provide resources and support with long-term stability for individuals. The Social Services Unit engages various community-based organizations, non-profit organizations, and City and county departments to establish a comprehensive social services plan for those needing support. The unit is managed by a social worker and consists of a sergeant, problem-oriented policing (POP) officer and youth-service officers. It has patrol officers trained in mental health who serve on its mental-health team. Its officers work in conjunction with mental health and service advocates, practitioners, social workers, and interns to provide resources and referrals. It also has an embedded Placer County Probation Officer and the support of a county mental-health practitioner who both work exclusively with a caseload that comprises homeless individuals currently on probation. Social work interns who are earning their degrees from California State University at Sacramento also provide direct resourcing and support to homeless individuals and families.

Fire Response Times and Service Levels

Fire stations are located throughout the community in order to strategically place resources within an acceptable response time. Response time is one of the most important measurements of fire department performance. Response times and resources are evaluated on a regular basis to ensure that the Fire Department is providing the most efficient and effective services to the community.

The population and geography of Roseville continue to grow, which have affected response times within our districts. To maintain acceptable response times as our city grows, we must eventually build capacity within our budget to fund construction of a new fire station and the estimated \$3 million annual cost if it is staffed according to current staffing models.

City Manager's Budget Message

Staffing Vacancies

Staffing vacancies continue to be a priority for the Fire Department. FY2016-17 saw a large number of retirements, which left the department with several vacancies going into FY2017-18. The Fire Department has begun the recruitment process and is looking to hire in the Firefighter/Paramedic I classification in the first few months of FY2017-18. The goal is to have these individuals on shift in late summer or early Fall of 2017.

Relocation of Fire Station No. 1

Construction has begun on a modern facility for downtown's Fire Station 1. The station is expected to be completed in Spring 2018. Relocation of crews and equipment will occur as soon as the new station is ready for occupancy.

Evolving Service Model

The scope of emergency response from the Roseville Fire Department has changed over time. The department that was initially organized for fire response now responds primarily to medical calls, and continues to respond to fire, technical rescue, hazardous materials, major causality incidents, and other types of emergency calls. The Fire Department is working to identify new service-delivery models to maximize efficiencies and live within budgetary constraints. By optimizing the deployment and staffing of response units, overall costs can be reduced. The department will be studying the effectiveness of the number and type of units sent on responses along with the number of personnel those units are staffed with to provide a comprehensive analysis of its service-delivery models. The goal of this effort is to provide a high level of safety and customer service while reducing costs.

Use of GPS in Location-Assisted Dispatching

With a goal to improve response times, the City's Public Safety Computer Aided Dispatch (CAD) system sends the closest unit to an incident, decreasing call processing times as well. This is made possible by the recent installation of GPS units on fire apparatus, which constantly report their location to CAD. When an emergency call comes in to Dispatch, CAD is then able to recommend the closest fire unit with the appropriate capabilities and the shortest travel time to the incident.

Additional Revenue Sources

The department continues to explore new revenue streams, including maximizing use of the Fire Training Center in instances where full cost recovery can be maintained.

COUNCIL GOAL NO. 2: FISCAL SOUNDNESS

The adoption of the FY2017-18 budget marks the third year since the City implemented a strategy to balance General Fund operational expenses with operational revenues, without the use of one-time funds. We will be making some one-time capital acquisitions with one-time Council approved funds that were available after the close of the prior fiscal year. This strategy has now become institutionalized into the budget philosophy and has helped contribute to the financial stability of the City. As in previous years this balancing of resources involves compromises when funding competing priorities of the City. The FY2017-18 proposed budget addresses many of these priorities; and although it is balanced, it does not fully fund all of the City's obligations. This is a goal towards which the City has made progress the past two years, however long-term obligations are still not completely funded.

With cost pressures continuing to rise and revenue increases continuing to slow, the priority in this year's budget was once again to pay our mandatory obligations first, such as existing contracts, PERS costs, debt, and salaries, and then to prioritize services with remaining resources.

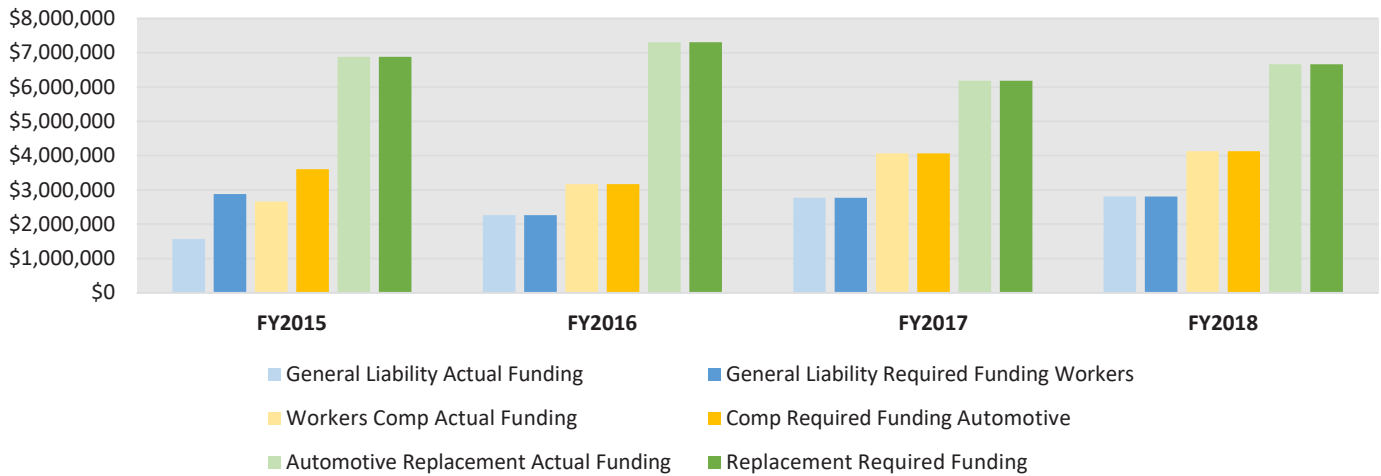
In an effort to balance the budget during the recession, several categories of operating expenses were underfunded. As the economy has improved, City Council has made significant progress towards reversing this trend and attaining long-term fiscal soundness. As a result, the City has successfully implemented several long-term solutions. Among these solutions is the policy to fully fund the Workers' Compensation internal service fund (ISF), the Vehicle Replacement ISF, the General Liability ISF, and the Litigation Reserve Fund.

The chart on the following page shows the required vs. actual funding levels of three ISFs for four years. As can be seen, these three funds have now been fully funded for three years. The Litigation Reserve Fund is not treated as an ISF but it is funded at 100 percent.

In addition to these three internal service funds, for FY2017-18 the City created two new ISFs to more accurately report the true costs of our operating functions. These new ISFs are in the areas of information technology and building maintenance. As with the other ISFs, these services will now be included as a line item expense, and paid directly by our operating departments instead of being treated as separate IT and Central Services departments. The total budgeted costs for Police; Fire; Parks, Recreation & Libraries; and all other departments will now include their share of these service costs.

City Manager's Budget Message

Funding Status Comparison Internal Service Funds



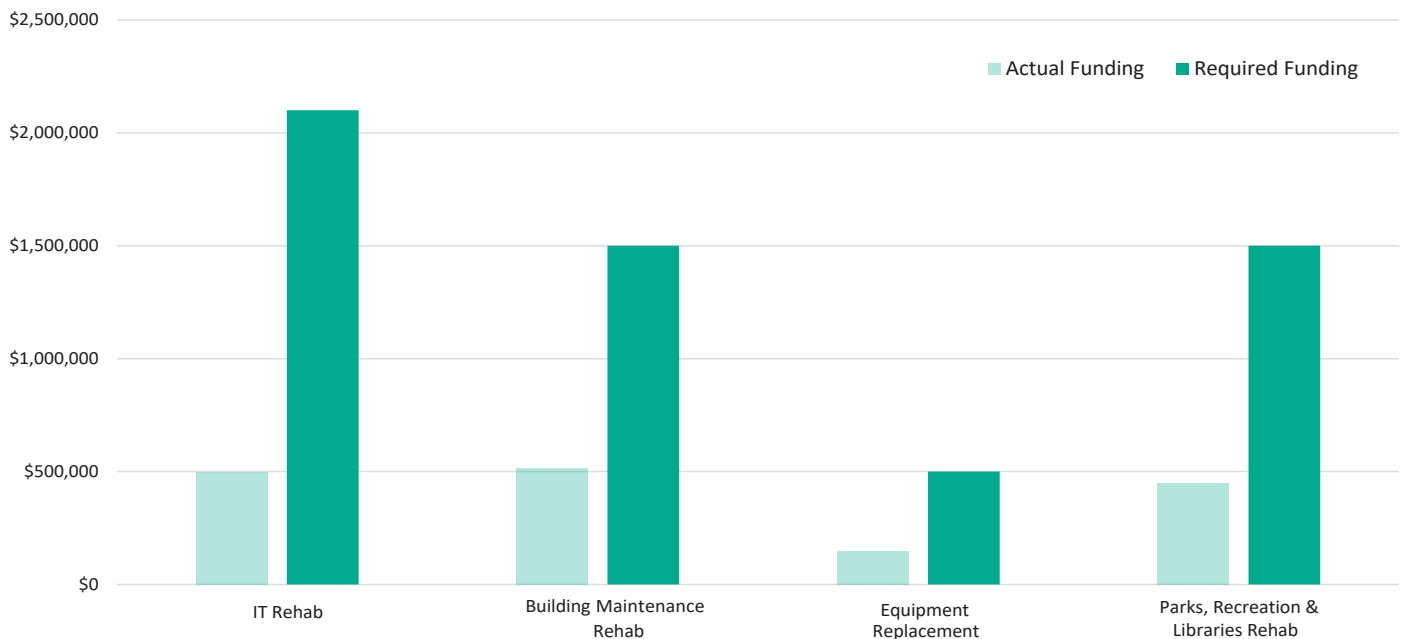
Budget Challenges Facing the City

The following information outlines some of the challenges we are still facing and is followed with a discussion identifying what the City is doing to address them.

- Capital Improvement Plan and Rehabilitation of Assets**—Costs for infrastructure maintenance and replacement is increasing in all areas— from building maintenance to technology to capital improvements and rehabilitation. The 10-year capital improvement plan has identified approximately \$56 million of underfunded needs

or about \$5.6 million per year. For the past several years the General Fund has been funding about \$1 million per year when the actual funding level should have been closer to \$5 million. This has resulted in deferred maintenance occurring throughout the City. The proposed FY2017-18 budget will fund \$1.6 million of General Fund revenue towards this program, and defer \$4 million to future years. The following chart shows the required vs. actual funding level of the various CIP accounts being proposed for the FY2017-18 budget.

Actual vs Required Funding FY2017-18 General Fund Funding Levels for CIP Rehab



City Manager's Budget Message

- **Streets and Roadways**—Funding challenges for roadway infrastructure have caused the City to fall behind on its maintenance schedule for streets. The passing of SB1 by the State Legislature in April 2017 will enhance our ability to maintain our roadways but won't close the gap. Currently, roadway maintenance is about \$50 million underfunded. The gas tax is the primary funding source for streets and roadways. Gas-tax rates, accrued on a per-gallon basis, were developed without an adjustment for inflation, minimizing their purchasing power with every year that passes. Gas-tax revenues have fallen also due to more fuel-efficient vehicles being on the road, reducing the demand for gasoline. The City has identified an average, annual ongoing need of \$9-10 million per year. The City annually funds \$4-5 million per year from Gas Tax, Local Transportation, Utility Impact Reimbursement, and Federal Regional Surface Transportation program funds, leaving a shortfall of \$5 million per year, or \$50 million for the next 10 years.

The FY2016-17 budget included \$13.37 million for roadway maintenance which addresses the reconstruction of 3.7 miles of roadway. For FY2017-18, the City is budgeting another \$7.27 million for 16 miles of roadway resurfacing. It should be noted that the funding levels for both FY2016-17 and FY2017-18 are an anomaly and have unusually high dollar amounts due to a number of one-time factors, as well as a consolidation of multiple-year spending. These anomalies are described below:

- o This summer's storm-drain work has been planned for several years. Over that time, the City has accumulated over \$2 million in the storm-drain account for storm-drain repair/upgrades.
- o The City obtained a Federal Congestion Mitigation and Air Quality (CMAQ) grant to help fund handicap-ramp improvements.
- o Several projects, including the roller-compacted concrete pilot project, are being funded from a one-time \$6.5 million contribution from the Transportation Fund.
- o Two non-Gas Tax funded capital improvement projects are paying for some of the street reconstruction work.

Funding for FY2018-19 and beyond is expected to return to the normal \$4-5 million level.

- **Citywide Parks**—Roseville has an extensive and beautiful park system, and the community is highly motivated to maintain the high standards to which it has become accustomed. However, funding these standards has a cost that must be considered.

The funding of parks can be grouped into two categories: funds required to build a park and funds required to maintain a park. In many instances, parks are built by developers and maintained by community fees. However, citywide parks do not fall in this category, resulting in all costs being borne by the General Fund.

We are taking a pause on construction of citywide parks, including additional phases of existing parks, due to concerns regarding additional maintenance costs to an already stressed General Fund. As potential viable maintenance funding alternatives are identified, it could allow us to proceed with construction projects for Crabb and Central parks; however, each park will likely require additional phases to complete the projects due to escalating construction costs in the area. While delays are not ideal, it provides time to engage the community in dialogue about balancing desired service levels and project priorities with corresponding revenues.

- **Labor Costs**—Since municipal government is primarily a service provider as opposed to a manufacturer, a significant portion of the City's budget is related to salary costs. As a result, any cost increases to labor have a significant impact on budgeted expenses. The City Council's policy direction is intended to provide long-term fiscal stability related to labor costs by ensuring consistency among labor groups within our workforce and developing strategies to contain costs. In partnership with our labor groups, we have taken proactive steps over the past couple of years, which included:
 - o **Controlling pension costs by transferring the responsibility to employees to fund 100 percent of the employees' share of pension costs:** This has significantly reduced pressure on the City's budget.
 - o **Capping liability for retiree-health benefits:** A defined-contribution plan is offered to new employees instead of the defined-benefit plan that previously existed. This means that employees, along with the City, contribute to saving for their retiree-medical benefits; and that the City's cost associated with the defined-benefit plan will eventually be zero.
 - o **Setting salary-level targets at median levels in labor-market comparison:** Salary schedules for new employees have been reduced up to 21 percent to reflect median salaries in the labor market.
 - o **Reducing the rate of annual merit-based increases within each salary range:** The previous pay scales allowed for 5 percent increases between each step in a salary range. Now, new employees are eligible for

increases no greater than 2.5 percent between each step in the range. This extends the time it takes to reach the highest level in the pay range, which can now be up to 15 years, slowing the growth rate of this expense.

- **Retiree Health or “Other Post-Employment Benefits (OPEB)”**—Costs for those employees who will receive retiree health benefits are continuing to grow as healthcare premiums and Medicare costs increase. As discussed later, the City eliminated this benefit for employees hired after 2012. However the latest available actuarial report as of June 30, 2015, for those employees who receive this benefit, shows a General Fund actuarial accrued liability (AAL) of \$206 million. Of this amount, the General Fund has an unfunded liability of \$102 million and the City in total has an unfunded liability of \$152 million. The proposed FY2017-18 budget will fund \$7.6 million toward this liability, while the actual annual amount needed to fully fund this liability is closer to \$12 million per year. The City has taken a two-fold approach to ensuring long-term fiscal stability related to these retiree health costs by creating policies to appropriately fund current obligations and limit future liabilities.
 - o *Funding current obligations*—To provide long-term sustainability for retiree medical expenses, the City created an OPEB trust in February 2011 with an initial contribution of \$34 million. Since that time, the City has been committed to funding this obligation by directing a certain percentage of annual salary costs to the fund. That percentage has been about 3 percent of total salary for the General Fund for the past several years. Since the current required payment to meet a fully funded status is approximately 8 percent of salary, a new policy has been put in place to increase the funding of this obligation each year. It should be noted that the utilities have been funding 100 percent of their obligation. Beginning in FY2016-17, the new policy directs the annual General Fund payment to the trust to increase by \$750,000 each year until the annual funding level is equal to the annual required contribution (ARC) determined by the actuaries. As compared to FY2015-16 funding, the funding level in FY2016-17 was increased by \$750,000; in FY2017-18 it was increased by \$1.5 million and in FY2018-19 it is expected to increase by \$2.25 million. If this pattern continues, the City is expected to contribute the full ARC in FY2023-24. This time frame is dependent upon several variables such as market rate of returns and employee retirements, and thus will be updated annually. The trust has performed well in the equity

markets, and when combined with the increased contributions, had a fund balance of \$54 million as of June 30, 2015 which has now grown to \$63.6 million as of December 31, 2016. Based on the information we have today, the \$63.6 million fund balance as compared to the \$206 million total liability as of June 2015, we are currently funded at 31 percent. An updated actuarial report is expected in late 2017.

- o *Limiting future liabilities*—As mentioned earlier, over the past year, the City has negotiated new contracts with its bargaining units, with the goal of capping unfunded liabilities and slowing payroll growth. As a result, the defined benefit retiree health benefit was eliminated in 2012 for new “Tier 3” employees and replaced with a defined contribution benefit after five years of employment. These new employees are required to contribute into a Retirement Health Savings account that can be used for future medical, dental, and vision expenses after retirement.

The following chart shows the forecast funding level for the OPEB Trust, assuming the City continues to fund at the current 3 percent level. The blue line reflects the required 8.1 percent (\$12 million) of salary funding level and the red line represents the current 3 percent (\$7.6 million) level as it is increased due to the new policy.

- **Pension or “PERS” Costs**—Costs for the employee pension plan are related to the:
 - o Particular retirement plans the City participates in,
 - o Annual contribution made by the City and the employees, and
 - o Returns experienced in the stock market.

The latest actuarial report identifies a \$165 million unfunded liability for “miscellaneous” (non-public safety) employees and a \$71 million unfunded liability for public safety employees for a total of \$236 million. The annual payment to PERS for pension costs is calculated by PERS and sent to its member agencies. As has been the case in previous years, the FY2017-18 proposed budget will fully fund the payment due to PERS for the fiscal year. Looking forward, in order to reduce, and ultimately eliminate, the unfunded liabilities that cities currently have, PERS has developed an accelerated payment plan that is expected to eliminate the unfunded liability in approximately 25 years. The actions taken by PERS to correct the unfunded liability will result in cities being required to fund higher

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annual costs as PERS recalculates the requirements each year. As an example, the increased cost for the City of Roseville for FY2016-17 totals \$3.4 million, which includes \$2.2 million for the General Fund.

- **Other Outside Influences on Labor Costs**—Proactive management of expenses continues to play a key role, especially for labor costs. Although the City has some control over salary costs, several components are outside its control, including the following:
 - o Increases in the mandated minimum wage that will add salary and benefit expenses to our compensation costs, as well as those of our vendors (which will be passed on to the City), and
 - o The future of the Affordable Care Act, which affects healthcare expenses for temporary employees.

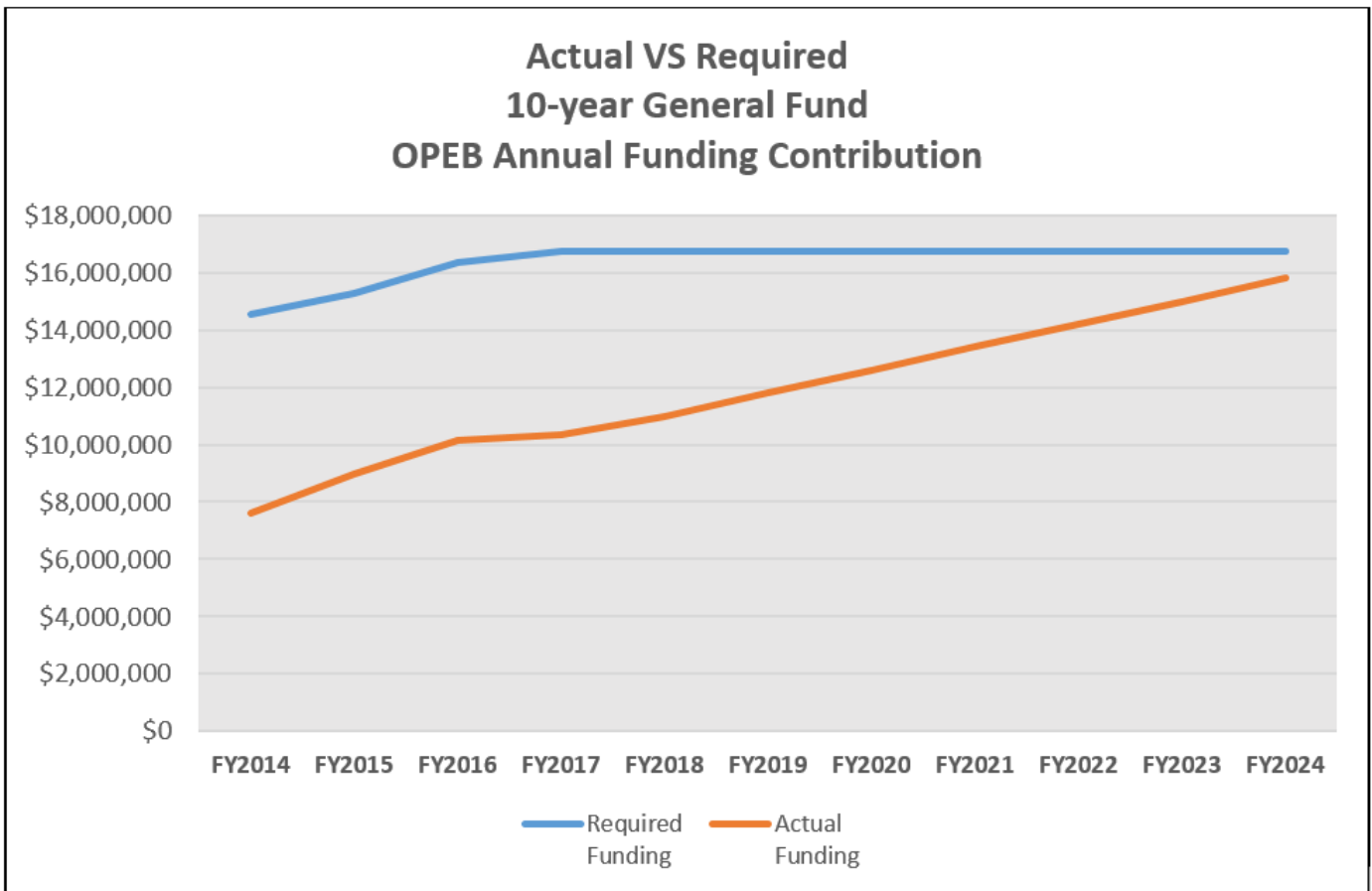
While difficult to forecast at this time, the FY2017-18 proposed budget will fund the expected impact of these cost increases for the fiscal year. These forecasts will be refined as the full impact is realized.

Actions Taken Toward Fiscal Soundness During FY2016-17

- **Capital Improvement Plan and Rehabilitation of Assets**—During the FY2016-17 fiscal year, City staff completed a project to overhaul the process by which it identifies and funds the ongoing replacement of assets.

This effort created an accounting system that fully accounts for all assets that the City is required to replace in future years, including when and how much they will cost. These costs are now incorporated into the operating budgets for all appropriate departments. This effort has resulted in a number of important improvements to the current system:

- o Creation of a centralized database of all assets including life span and cost,
- o Development of a replacement-funding mechanism for all assets,



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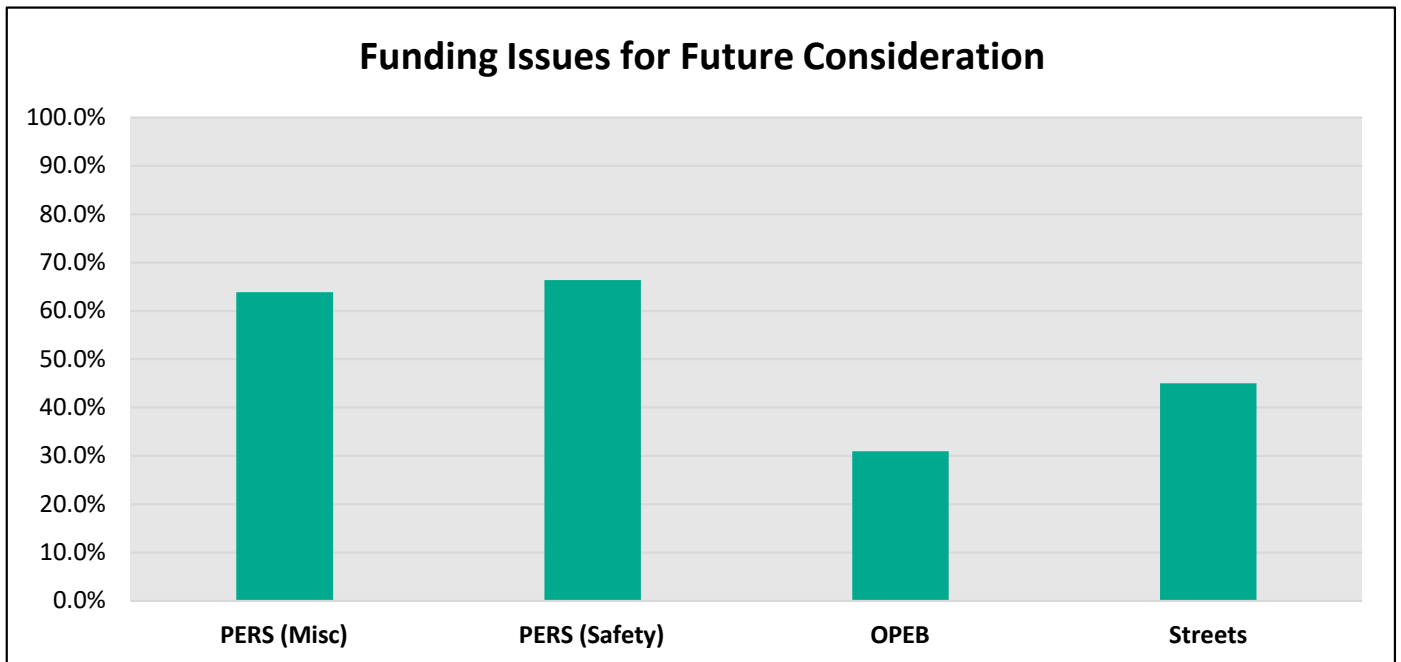
- o An accurate picture of the full cost of running each department,
 - o Reduction or elimination of the need for one-time exaggerated bumps in the budget, making future budgets smoother, and
 - o Reduction or elimination of last-minute scrambling for funds.
- **Internal Service Funds**—The City has successfully used the concept of an internal service fund (ISF) for certain citywide expenses. The calculation and tracking of these expenses is performed in a centralized manner, in which the identification and funding of the costs are clearly presented. These costs are funded, via the operating budget, by the department that actually incurs the expense. An excellent example of this is the Automotive Replacement Fund (ARF).

During the FY2016-17, City staff completed the task of creating ISFs for the IT Department and the Building Maintenance and Facilities Division. As with the ARF, this effort:

- o Created an accurate assessment of the costs of delivering these services, and
- o Transferred responsibility for identifying the funding of the expenses to the users of the services.

This also provided opportunities to improve efficiency and to expand funding sources. In effect, it requires the departments to manage these costs and require them to thoughtfully decide if the impact of an expense increase can be absorbed in their budget. These new, more accurate budget models generate a comprehensive picture of what it costs to operate each department. For example, instead of funding all IT needs from a centralized fund that is not owned or funded by any operating department, an IT expense line will exist in each department's budget.

- **Cost-Recovery Fee Strategy**—The collection of fees reimburses the City for expenses requested by a single party, as compared to the public at large. Fairly allocating service costs creates value and predictability for our customers. Fees are created to ensure equity: Those who benefit from the service should pay for the service. During FY2016-17, staff completed a thorough study of the fee-based services provided by the City. This study determined the total cost of providing each service as well as the current cost-recovery level. In addition it compared our fees with neighboring or similar jurisdictions, and recommended appropriate fees and charges based on the analysis. The data was assembled into a single, comprehensive book of all fees charged for services and was approved by the City Council.



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Based on current projections, along with a 2 percent Consumer Price Index adjustment, these user fees are expected to generate an additional \$350,000 in FY2017-18 to help recover the costs to provide services that are currently being subsidized by the General Fund.

- **Increased Level of Emergency Reserves**—In accordance with City Council policy, the City maintains a reserve level of 10 percent of the General Fund's total estimated operating costs. Potentially increasing the emergency reserve level to three months' worth, or 25 percent, of total expenditure would strengthen the City's ability to weather economic downturns and also allow the City to achieve the lowest cost of borrowing. Finance staff has identified this as a long term goal. Although it is not feasible to accomplish this in the near term, redistributing excess funds each year from the prior year's budget will help build these reserves. Currently, the City's General Obligation Bond rating stands at AA+ from Standard & Poor's; and increasing the reserves can help the City achieve the next (and highest) rating possible of AAA, thereby lowering the City's borrowing costs.

- A new parking garage downtown at Washington and Oak streets,
- A new Fire Station 1,
- Additional office space on Eureka Road as part of the Pappas Medical Office Building project,
- Campus Oaks Apartments is a two-phased project totaling 395 units including 87 affordable units,
- Avia Apartments is a 300-unit market-rate project,
- Mercy Housing is constructing a 58-unit affordable apartment complex,
- Elliott Homes is starting Veranda within Stoneridge which includes 149 detached single family homes of which 69 are affordable,
- West Roseville is expected to continue a growing production of single family homes by multiple builders, and
- An expansion of the Sutter Hospital emergency room and critical care areas.

COUNCIL GOAL NO. 3: ECONOMIC DEVELOPMENT

Programs that retain, attract, and help expand businesses in Roseville are important to creating jobs and a vibrant local economy. Last year, work was completed on many new projects, including a new Federal Bureau of Investigation field office, new Sutter medical office buildings, Top Golf entertainment complex, the Falls Event Center, iFly indoor skydiving facility and completion of a new building at 316 Vernon Street to provide office space for City services, classroom space for Sierra College, and ground-floor retail space. Having completed an assessment of City-owned properties this past fiscal year, the City also will be formalizing its property-management, lease, and sale strategies.

In FY2017-18 we anticipate progress toward construction of the following:

- Adventist Health corporate headquarters,
- A new medical office building for Kaiser Permanente at Riverside Avenue and Cirby Way (to replace the current facility),
- An animal adoption center for the Placer Society for the Prevention of Cruelty to Animals (SPCA),

We continue to partner with housing agencies to provide additional affordable-housing options in our community in excess of the General Plan policy of 10 percent of new units being affordable. Pending funding from the State, the City may see the start of construction on Meta Housing's 75-unit affordable housing project on Main Street. The City continues discussions with the St. Anton Partners to explore the opportunity to develop an 80-unit affordable housing project on Pacific Street in the Historic District. The St. Anton Partners project may come before the City Council for consideration later in 2017. In addition, the City continues to work with Placer Valley Tourism (PVT) to develop a regional multi-use sports complex in west Roseville, which could include an events center.

On the residential side, staff is working on the annexation agreement for the Amoruso Ranch Specific Plan in the northwest area of the city with 2,906 residential units, and overseeing the installation of the major infrastructure for the Campus Oaks project that is adjacent to Hewlett-Packard, with 948 residential units. In addition to these plans, it is anticipated that there will be an additional 900 single-family residential building permits issued for this next fiscal year, the majority of which will be on the west side of town in the West Roseville Specific Plan. This absorption will enhance opportunities for additional private-sector retail growth.

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Public-Private Partnerships

- **Advantage Roseville**—In 2012, the Roseville Community Development Corporation (RCDC) recruited 21 local partner companies to form Advantage Roseville, a three-year public-private partnership. The goal of Advantage Roseville is to grow Roseville's economy by attracting new businesses and by retaining and expanding existing businesses. In 2016, Advantage Roseville continued the program with three levels of private financial participation and a \$100,000 contribution from the City. Since inception, the Advantage Roseville campaign has raised Roseville's brand awareness throughout the state and has participated in the attraction of over 3,000 new jobs with an estimated annual payroll in excess of \$120 million and capital investment of more than \$400 million.

For FY2017-18 Advantage Roseville is budgeted for a 50 percent reduction in funding. The reduction in funding is due in part to the success of the program as there is less need to recruit and promote the City's business value and a greater need for staff to focus on servicing the business leads currently being received. The program has been focused on those activities that have proven to be high value and provide a return and these programs can be accomplished at the reduced funding level.

- **Higher Education**—Two higher education institutions are in various stages of progress with a new or expanding presence in Placer County: Sierra College will be occupying a floor-and-a-half of the new office building at 316 Vernon Street in the fall of 2017, providing a downtown location for higher education that will bring a different demographic and steady stream of students to Roseville's downtown. Warwick University and its partner, the University Development Foundation, have executed a purchase and sale agreement with the City to acquire Fire Station 1 for the purpose of renovating the site for graduate classes that are anticipated to commence in the fall of 2018.
- **Hotel-Conference Center**—In April 2016, the City Council approved a request for proposal for a hotel and conference center at a City-owned site adjacent to the Galleria. With a goal to find a partner to deliver a full-service hotel and conference center that minimizes any obligation of the City's General Fund, staff is continuing to discuss options with potential developers.
- **Placer Valley Tourism (PVT) Sports Complex**—The City and PVT continue to review development of a long-field sports complex in west Roseville. At the same time, the City is reviewing a request from PVT to modify the

original Management District Plan, which would allow the organization to fund multiple projects in the approved work plan, including the sports complex and an indoor events center at the Placer County Fairgrounds.

A determination on the requested changes, along with approval of the permitting for the sports complex, should be finalized in early Summer 2017. At that time, if the requests and the permits are both approved, the PVT Board could consider moving forward with the sports complex as originally envisioned or funding multiple projects in the approved work plan and directing a portion of the assessments to assist the City in building a smaller, natural-turf sports complex.

- **Placer Society for the Prevention of Cruelty to Animals (SPCA) Animal Care Facility**— Since 1994, the City has contracted with the SPCA for animal shelter services. With the City's growth in population, the SPCA has experienced a significant increase in the number of Roseville animals accepted, predicated the need to expand SPCA's capacity. Currently, 88 percent of the animals processed at the Corporation Yard facility are attributable to Roseville. Completion is anticipated in late 2017.

Investing in Our Community

- **Increased Code Enforcement**—At its goals workshop for FY2016-17, the Council discussed the importance of expanding code-enforcement efforts throughout the community to address citizen concerns and improve community vitality. To address this priority, the FY2016-17 budget added an additional full-time code-enforcement officer. At a ratio of one officer per 38,000 residents, this position aligns code-enforcement staffing on a per capita basis with staffing levels in other similar jurisdictions. It also allows the City to provide a timely response to complaints as the population continues to grow.

Additional code-enforcement initiatives and ordinance amendments implemented in FY2016-17 include the re-establishment of the Nuisance Abatement Team, implementing a citywide complaint-tracking system, and increasing sign enforcement. In addition, the City updated the municipal code to address the following: the definition of public nuisances, parking in front yards, parking of commercial vehicles in residential-zone districts, and the use of A-frame signs.

- **Funding Neighborhood Improvements**—The City Council confirmed at its goals workshop that the enhancement of core neighborhoods—its newest council goal—would require the identification of a revenue source

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outside of the General Fund. To this end, staff will explore if core neighborhoods are willing to assess themselves for new improvements and ongoing maintenance costs consistent with those required of newer neighborhoods. The newer neighborhoods have assessments for either landscape and lighting districts or community facilities districts on their property tax bills, which pay for a significant amount of common-area landscaping throughout the city. Property owners can determine and tailor the level of service and aesthetics they desire for their neighborhoods and vote to assess themselves accordingly. Neighborhood standards vary throughout the City, and all areas have the opportunity to vote to adjust assessments. When the core neighborhoods were built, these costs came from the General Fund, which continues at some level to this day. With the challenges that exist in maintaining the City's core services (Police, Fire, Parks, Public Works, etc.), continued funding has become unsustainable with current revenue streams.

- **Funding Housing Needs**—The Roseville Housing Authority, operated by the City of Roseville, administers the U.S. Department of Housing and Urban Development's (HUD) Housing Choice Voucher rental-assistance program. Participants can also take advantage of the Roseville Housing Authority's Family Self-Sufficiency program, which provides incentives to maintain employment by offering an interest-bearing savings account with the goal of becoming financially self-sufficient. Roseville's Housing Authority was named a high-performing agency by HUD for the 14th consecutive year—the highest rating available to local housing agencies. This rating gives the Authority a competitive advantage in its efforts to bring more federal funds to the Roseville community.

Currently, the Roseville Housing Authority provides safe and clean housing for 663 families through rental assistance from the Housing Choice Voucher Program, the City's single strongest tool to prevent homelessness in our city. The program brings about \$5 million a year to the Roseville economy that gets recycled through jobs and further investment and includes focused vouchers for non-elderly disabled individuals and veterans who are homeless or at-risk of homelessness.

- **Addressing Homelessness**—The City administers or contributes more than \$6 million in resources annually to provide affordable housing, assist in the prevention of homelessness, and fund services to those in need. The City's support of the affordable housing project being built this year by Mercy Housing brings this year's annual City contribution to more than \$11 million, as detailed below.

The City supports and collaborates with federal agencies, county staff, and local service providers to reduce and prevent homelessness locally, including emergency shelter, food, clothing, and even basic medical needs. In addition, the City has been active in advocating with agencies at the federal level on this issue and in securing additional funding on this front for homeless veterans.

Local awards of federal Community Development Block Grant funds allow the City to provide financial support for homeless programs, food programs, mental-health programs, children and youth programs, home-buying and property-rehabilitation programs, and community-benefit organizations. Additionally, the City has a Red Cross-approved Severe Weather Plan in place to provide cooling centers or warming centers in times of need.

This year, the City used funding set aside for homelessness prevention and rapid rehousing from the former redevelopment agency as a match for a \$250,000 grant from Sutter Health's Getting to Zero Campaign on homelessness. Through this new grant program, the City was able to award \$500,000 to local service providers who work to prevent and end homelessness, as well as to provide additional support for other existing services. The City also provided \$5.76 million toward the construction of affordable housing units by Mercy Housing at 623 Vernon Street. This will add 58 affordable apartments to the downtown housing inventory, including extremely-low and very-low income units that can assist households who are homeless or at-risk of homelessness due to housing instability.

During FY2016-17, the City has been participating regularly in countywide and regional meetings on how to address homelessness, including the local continuum of care and county-hosted meetings, as well as Sutter Health's regional collaborative on this issue. The City completed an assessment on the local homeless population in an effort to better understand needs within Roseville's homeless population and the City actively volunteered and contributed to the 2017 Point-in-Time Count to count and measure local homeless individuals' characteristics and needs. This information is informing the City's introduction of the Homeless Prevention and Rapid Rehousing funding locally that will be awarded going forward based on measureable outcomes and resulting data. Local shifts in the City's response to homelessness have included:

- The introduction of a Social Services Unit (SSU) at the Police Department that partners with Housing staff and makes services referrals in an effort to connect homeless individuals and families to assistance,

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- o The creation of a Roseville Housing Services team that includes SSU staff, Housing staff, and local service providers, who meet monthly in order to further collaboration and communication amongst providers and local referring agencies
- o Active participation and successful grant funding support from Sutter Health's regional Getting to Zero campaign to end homelessness,
- o Infusion of the City's Homeless Prevention and Rapid Rehousing funds and matching Sutter Health funds, totaling \$500,000, into the local community for activities that prevent and reduce homelessness, thereby reducing more costly demands in the community on emergency shelter, emergency rooms, and public safety response.

The City's ongoing and expanded efforts in response to homelessness are actively being measured and will be further assessed as part of funding awards next year, but at present, the City is engaged and acknowledged as an active partner in responding to this need.

COUNCIL GOAL NO. 4: SOUND AND STABLE UTILITIES

Having well-run, reliable, and low-cost City-owned utilities has proven to be a significant economic advantage to the city and its businesses over the years. As a full-service city, Roseville owns and operates its own electric, water, wastewater, and solid waste utilities through Roseville Electric Utility and Environmental Utilities (EU). Key utility decisions are under the control of a single entity, which makes the planning, development and operation of utility services more efficient, synergistic, and reliable. This benefits customers with rates among the lowest in the region, the highest levels of reliability and quality with a relentless focus on planned expansion, and proactive renewal or replacement of utility assets.

To ensure fiscal soundness—one of the City Council's priorities—all utilities have implemented strategies to increase their economic reserves to stabilize rates, address long-term infrastructure needs, and limit exposure to costs and regulations outside our control. In addition, as changes in technology and regulations impact the business model used to determine rates, utilities will remain vigilant about ensuring that rates accurately reflect usage by avoiding situations in which certain customer groups inadvertently subsidize other groups of customers.

Legislation and Regulation

While the City owns and operates a number of diverse utility services, the one aspect all City utilities have in common is external regulation. Each of our utility services are highly regulated by state and federal agencies and routinely subject to legislative and judicial orders which are expensive and sometimes interfere with local control. The City deals with this reality strategically on two fronts:

- 1) The City develops and drives a comprehensive legislative and regulatory platform, which promotes balanced and pragmatic approaches. We work hard to understand the issues, develop relationships, and advance or protect our customer's interests accordingly. The City is a leader of several legislative advocacy alliances on the regional, state, and federal level that combine the strength of their unified voice to advocate for utility customers.
- 2) While new regulations can be challenging and costly to implement, the City actively looks for opportunities that derive increased value from regulations to further benefit our customers. Because our utilities operate as integrated businesses, we can sometimes turn what might look like a daunting regulatory mandate into a synergistic business opportunity. An example of this is our organic food waste to biogas energy program currently under development that will leverage our need to divert organic solid waste against our ability to convert this waste to energy at our wastewater treatment plants.

Highlights of each utility's focus areas for FY2017-18 are listed below.

Roseville Electric Utility

- **Advanced Metering Infrastructure (AMI) or "Smart Meters"**—Most of California's homes and businesses have smart meters to measure multiple aspects of electricity and natural gas usage at any time of the day or night. Smart meters can measure the time of day that energy is used, send messages to customers with information about their usage, and allow customers to check usage during the month, instead of after the fact when they receive their bill. In 2017, the Utility will continue its proposed multi-year plan to modernize customers' meters with the selection of a smart-meter vendor. Following the implementation of a robust outreach plan with customers, and with City Council approval, customer meters will be upgraded in 2018.
- **Sierra Vista Specific Plan Substation**—As the Roseville community grows, so must the Utility's electric distribution system. Following approval of the Sierra Vista Specific Plan, plans were put in place to expand the distribution system

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to accommodate new construction in this area. The Utility will begin final design of the new substation within the Sierra Vista Specific Plan Area in 2017. It is anticipated that construction will be completed in 2019. Developer fees will be used to fund construction. This will be the first new substation built since 2007.

- **Electric Rate Plans**— Consistent with the City Council's priority for sound and stable utilities, the Utility prepares financial and energy forecasts annually and reviews the need for rate changes every two years. In 2017, the Utility will complete its review to ensure that adequate revenue is available to maintain Roseville's highly reliable electric system and services. If rate changes are needed, the proposed rate changes will be presented to the City Council for approval in late 2017.
- **Hydro-Electric Surcharge**—Because of above-average precipitation levels near the City's hydroelectric power plants again this year, the Utility does not expect to implement the hydroelectric surcharge. The ordinance allowing an electric hydroelectric surcharge was adopted in 2009 as a way to partially fund the purchase of replacement electricity that was not provided from hydroelectric resources due to lower-than-average precipitation.
- **Community-Solar Pilot Project**— Roseville residents will have an opportunity to participate in Roseville's first community-solar pilot project, tentatively scheduled to go live within the next year. The project will also help to meet renewable-energy requirements for the Utility. Upon City Council approval, the selected vendor will construct the solar project and customers will be able to participate on a voluntary basis.
- **Electric Vehicles**— As State and Federal initiatives continue to advance the electrification of transportation, staff has initiated a research project to better understand distribution system impacts and guide the development of electric vehicle programs and services. Research and development began in 2017 and the results and findings will assist with electric vehicle related efforts in the future.

Environmental Utilities: Water, Wastewater, Solid Waste

- **Rate Plans** —Consistent with the City Council's priority for sound and stable utilities, Environmental Utilities (EU) prepares financial, supply, and demand forecasts annually and reviews the need for rate changes every two years. In 2017, EU is proposing utility rate increases for water, wastewater and solid waste services. The rate increases will help maintain financial resiliency, offset infrastructure

maintenance and rehabilitation costs, and comply with current and future unfunded mandates—all of which ensure high levels of customer service and reliable utility services. Proposed rate adjustments would generate a total monthly utility bill increase of about \$5.09 per household effective July 1, 2017 and \$5.42 beginning July 1, 2018. This is an average 5.4 percent increase for all three utilities in the first 12 months, and an additional 5.5 percent the following year.

- **Water Utility**

- **Long Term Goals**

- » Effectively manage statewide drought regulations and develop water-use measures appropriate for Roseville water customers in light of local water-supply availability.
- » Continue water-reliability planning efforts including the Ophir Water Treatment Plant and the RiverArc project with Placer County Water Agency and others.
- » Comprehensively evolve our capacity-fee program to include recycled water and water reliability projects for the future. Begin preparing for the next cycle of utility rate adjustments as needed ensuring stability across long-term financial plan and key fiscal policies.
- » Stay in front of external movements, including California Water Fix, long-term water-use efficiency policy, and the State Water Resources Control Board's tributary flow proceedings, to protect the interests of the City and the region while forging new partnerships and alliances to advance Northern California's water reliability.

- **Water Reliability**—As California emerges from prolonged drought, policy attention is needed to address California's ongoing water-supply challenges. Staff is developing a long-term, integrated resource plan to ensure Roseville's continued water-supply reliability, focusing on regulatory change and needed water-infrastructure partnerships and investments. These partnerships include collaboration with other water agency partners and the Regional Water Authority on a regional water-supply reliability plan and a communications and advocacy strategy that will chart the course for water-supply development over the next 30 years. Special emphasis will be on development of an infrastructure plan to increase access to water from Placer County Water Agency.

A high certainty level in future water supplies is a key factor to continued investment in our region. This will increase economic vitality, attract more high-paying and diverse jobs, and raise the region's standard of living. Roseville continues to proactively address water-supply issues, and protect the interests of rate payers and the community. Although an adequate supply of surface water for the coming year is expected, some conservation measures are expected to continue.

- » **Capacity-Fee Program**—Roseville has a long standing policy that growth pays its own way and brings new water supplies to benefit the entire City, not just the proposed development. In addressing the issue of paying for regional water reliability, the City continues to use a combination of developer-paid fees (through capacity fees and/or community facilities districts) and water-user rates. EU is currently in the planning process to review the next generation of capacity fees to address water reliability and recycled water.

To accomplish this, EU will propose a variety of approaches and options, both internally and externally, for meeting current and future needs. EU expects extensive outreach and education efforts as fees in general are sensitive, and capacity fees can be difficult to understand.

- » **Groundwater**—The Sustainable Groundwater Management Act (SGMA), passed in 2014, requires the formation of a Groundwater Sustainability Agency (GSA) to define and better protect California's groundwater aquifers. This includes the development of a Groundwater Sustainability Plan (GSP) by 2022. Several steps are required under SGMA, the first of which is forming a GSA to manage the local groundwater basin. The City and partners in western Placer County have been active in groundwater management for the last decade and are well-positioned to meet newly adopted state requirements. After formation of the GSA in mid-2017, the West Placer Groundwater Sustainability Agency, including Roseville and its partners overlying the North American groundwater subbasin, will begin efforts in FY2017-18 to prepare a comprehensive regional groundwater sustainability plan.
- » **Site Reservoir JPA**—The City of Roseville and the Placer County Water Agency joined the Sites Reservoir Joint Powers Authority (JPA) in January 2017. When the proposed 1.8 million acre-feet Sites Reservoir

project is completed in 2029, the JPA efforts will help ensure operations are well coordinated and will allow Folsom Reservoir to retain higher levels of water storage. These efforts will benefit the Bay-Delta environment and the citizens of Placer County.

Wastewater Utility

- **Treatment Plant Improvements** — The Pleasant Grove Wastewater Treatment Plant (WWTP) is in the design phase for planned expansion to serve the growing needs of South Placer County. Delayed by the recent economic downturn, this expansion includes improvements that expand treatment capacity and reduce odors. The Dry Creek WWTP is similarly undergoing plant-process changes to better meet NPDES discharge-permit requirements. Lastly, both treatment plants are being equipped with biogas systems to capture produced methane and in turn use that energy for compressed natural gas (CNG) offsetting fleet fuel costs and electric power demands. The City is also in the initial stages of investigating advanced recycled water treatment technologies and exploring ways to better use and store recycled water that is treated to even higher standards in the future.
- **Recycled Water**—In the upcoming fiscal year, EU will further initiate its effort to develop a long-term strategy to transition recycled water from the wastewater utility to the water utility. Since its inception in the 1990s, we have learned that incentivized rates for recycled water are no longer required because demand for recycled water exceeds supply, and recycled-water service is now depended upon and planned like other utilities. The strategy will support recycled-water service plans that include rehabilitation funding and the development of a construction fund for building major transmission, storage, and pumping infrastructure—much like how the other utilities operate.

Solid Waste Utility

- **Diversion of Organic Materials from Landfills**—In 2014, the California State Legislature passed AB 1826, which required the diversion of organic materials from landfills. In FY2016-17, EU's solid waste division initiated a program to handle this waste stream to comply with these regulations, with the goal to increase program participation over time. In the next fiscal year, EU will continue to expand the program based on regulatory requirements. Because of the program, EU recycles approximately 20 tons of food waste weekly, and that number is expected to increase exponentially as the program includes more food waste generators in the city this year and beyond.

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- **Anaerobic Digesters** — On a parallel track, the long-planned expansion of the Pleasant Grove WWTP is through the design phase, and it features infrastructure to better process biosolids, including anaerobic digesters. Anaerobic digestion processes can be improved by 30 percent by adding organic food waste and fats, oils and grease (FOG), while also increasing methane gas production. The methane gas will be converted to electricity (to meet or offset power needs) or compressed natural gas (CNG). The available CNG will benefit the utility as the solid waste division is in the process of converting its truck fleet to renewable CNG to meet AB 32 carbon-emission regulations.

Roseville Utility Exploration Center

Located in the same building as the Martha Riley Library—the City's first LEED Gold Certified green building—the Roseville Utility Exploration Center is a one-of-a-kind environmental learning center funded by Roseville Electric Utility and Environmental Utilities. It provides information on protecting natural resources in a fun and engaging way through hands-on exhibits, activities, school tours, presentations, and workshops. In FY2017-18, the Utility Exploration Center will update its five-year strategic plan to shape and influence the renewal of interior exhibits and development of the outdoor, interpretive garden to benefit public engagement with the Utilities. The plan will include an operations and funding forecast and will ensure educational messaging is aligned with Roseville Electric Utility and Environmental Utilities programs and services.

COUNCIL GOAL NO. 5: A GREAT DOWNTOWN

For the better part of Roseville's first hundred years, the downtown cityscape remained constant. But for the past 15 years, changes have been profound, and they continue. Guiding development is the Downtown Specific Plan, the result of a five-year community visioning process, adopted in 2009. In 2010, Roseville City Council formally prioritized a great downtown as one of its goals. Based on the specific plan, the City has completed significant projects this past year and more are underway. The next phase of transformation includes construction of a new fire station, parking garage, bridges over Dry Creek, and the extension of the bike trail. Recently completed were the office building at 316 Vernon Street, the popular Vernon Street Town Square and the roundabout at Washington Boulevard and Oak Street. Before that, Riverside Avenue and Historic Old Town debuted streetscapes, façade improvements, public art, and upgraded electric, water, and wastewater infrastructure.

At its FY2017-18 Council Goals Workshop, the City Council noted that with the completion of these projects, the City's primary role in downtown transformation—to improve infrastructure in a way that sets the table for private investment—will be accomplished. It is anticipated at that point that the private sector, instead of the City, will take over as the primary driver of additional transformation that occurs downtown. The City will remain engaged, continuing to support and assist private investment in downtown through services and programs.

- **316 Vernon Street Office Building**—The four-story, 83,000-square-foot building was completed in December 2016 in less than 12 months and approximately \$1 million under budget. The building is home to five City departments and Sierra College, which signed a five-year lease with an additional five-year option for a floor-and-a-half of the building to bring its public-safety academy and community-education programs to Downtown Roseville. Leasing for the 6,000 square feet of ground floor retail is currently under way. Adding a student mix to downtown's visitors will help support businesses and promote a vibrant atmosphere. Owning the building instead of leasing it reduces the burden on the General Fund, as the construction cost is being repaid through tenant lease payments and low-interest debt repaid by development fees.
- **Oak Street Parking Garage**—As interest in Downtown Roseville continues to grow, so does the need for additional, convenient parking. The Oak Street Parking Facility, a seven-level, 420+ stall parking garage, is under construction between Vernon and Oak streets, behind the Roseville Theater. The project design includes an architectural style consistent with the Civic Center and a variety of exterior pedestrian improvements designed to enhance the visual and physical connections between the structure and Downtown Roseville. Funding for the garage was provided by redevelopment bond proceeds, public facilities fee, and a low-interest loan that will be repaid by future proceeds from the downtown development-impact fee.
- **Fire Station No. 1**—Construction for a new fire station broke ground in April 2017 at Oak and Lincoln streets, with funding coming from development-impact fees. The structure currently housing the downtown fire station was purchased by Warwick University in March 2017 with the intent of establishing a graduate-school campus in Roseville's downtown.
- **Pedestrian Bridges and Bike Trails**—As envisioned by the Specific Plan, a future development would activate the creek with a mix of office, retail, restaurant, and residential

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uses, taking advantage of a natural creek and the adjacent citywide park. Three pedestrian bridges are planned to cross Dry Creek to more easily connect downtown with Royer Park and connect the bike trail network through the downtown. Funding for these projects comes from federal, state, and local transportation grants and development-impact fees.

- o The existing Rube Nelson or "Ice House" Bridge will be lifted from its current location and placed in the Oak Street parking lot to be cleaned and painted. New planking, lighting and fencing will be added, then it will be replaced over Dry Creek at a new angle, landing on the other side of the Veterans Hall. The bike trail ending in Royer Park will be extended across the Ice House Bridge and connect to Oak Street. Due to higher than expected bid results due to an excess of winter repair projects throughout the state, the majority of this work will likely be delayed until the spring of 2018. However, removal of some storage sheds and stream bank grading are still planned for this summer.
- o The Library Replacement Bridge will be constructed near the downtown Library, also connecting to Royer Park. Similar to the Rube Nelson Bridge, this work will likely be delayed until the spring of 2018.
- o Extension of the bike trail from downtown to Miner's Ravine is scheduled for 2017, resulting in a continuous six-mile, off-street trail from Sierra College Boulevard to Downtown Roseville, that will continue through Royer Park and Saugstad Park to Darling Way with the completion of the Rube Nelson Bridge project in 2018.
- o A third, larger pedestrian bridge crossing Dry Creek is planned in the middle of the other two bridges. This bridge promotes two significant concepts of the Specific Plan: creating connectivity between activities on Vernon Street and events in Royer Park, and providing additional event space for an active downtown scene. The width of the bridge will allow for vendors along the side during festivals and events. This bridge is in final design and in need of additional funding before it can be constructed.
- **Downtown Programming**—The City has expanded programming in the Vernon Street Town Square to include events in the shoulder seasons, such as sing-a-long movie nights and cultural food events; and the City continues to bring new, local bands to the downtown. With about 250 events planned for the year, the City is intent on partnering more with local businesses and organizations to transition operation and programming responsibilities in the future.
- **Downtown and Historic District Housing**—Long a goal of the City, several key projects are underway. With City assistance, construction has begun on Mercy Housing's 58-unit affordable housing project on Vernon Street. On Pacific Street, St. Anton Partners' 80-unit affordable housing project in the Historic District continues to be processed. And the 85-unit Main Street Plaza Project has been approved by the City and is working on construction financing. The City has pledged \$5.3 million to the Mercy project, \$4.7 million to the St. Anton Project, and \$2.1 million to the Meta Housing Main Street Plaza Project. All of the pledged funds are derived from housing funds that are restricted solely for the development of affordable housing and similar qualifying activities.
- **Downtown Roseville Partnership**—In 2014, a Property and Business Improvement District (PBID) was voted on and approved by downtown property owners. This district substantially increases the funds available to market, promote, and improve Downtown Roseville. The PBID, known as the Downtown Roseville Partnership, plays a critical role in growing downtown businesses, attracting new businesses, and encouraging additional business development. The City contributes each year in the form of parcel assessments for City-owned property in Downtown Roseville, with a FY2016-17 assessment of \$69,730, subject to an annual increase of up to 3 percent. The Downtown Roseville Partnership has provided year-round illumination of main corridor trees along Vernon Street, installed new street banners and solar-powered BigGulp trash compactors, pressure-washed sidewalks through the district, became the premier sponsor for the return of Downtown Tuesday Night, forged a partnership with Gathering Inn to create a guide/day porter program, contracted for leaf removal from parking bays, partnered with the RCDC and Advantage Roseville to install window clings on vacant storefronts, created an events calendar and business directory which is available on the recently launched Godowntownroseville.com.
- **Enhancing Rail Service between Roseville and Sacramento** — The City continues to work with Capitol Corridor Joint Powers Authority to bring additional rail service to Roseville. Over the next year, the City will be

City Manager's Budget Message

evaluating parking and circulation needs within the Historic Old Town and will be bringing forward a memorandum of understanding to support the future addition of two more roundtrips from Roseville to Sacramento—bringing the total to three roundtrips daily. This will be the first phase of this project with the ultimate goal to establish 10 daily roundtrips. It is anticipated that the first phase will be instituted within the next three to five years.

COUNCIL GOAL NO. 6: INFRASTRUCTURE

Well-maintained city streets, roads, parks, and recreation centers help protect property values and maintain Roseville's quality of life. It is fiscally responsible to maintain our streets and roads, so they don't deteriorate and become more costly to repair in the future. In addition to roads and facilities, the focus on infrastructure also includes utilities infrastructure, workforce infrastructure, and technology infrastructure.

Facility and Equipment Infrastructure

After several years of deferring maintenance on City-owned buildings and recreation facilities, the needs are becoming more critical and will be a priority when new expenses are considered. The City's CIP Rehab Fund that funds these types of expenses should be funded annually at \$3.5 million to meet the demand, but the City can only afford to fund it at \$1.1 million a year. The City is evaluating strategies to increase revenues to fund this shortfall, and future budgets will need to be mindful of this obligation.

Technology Infrastructure

The Information Technology (IT) Department's FY2017-18 Strategic Work Plan aligns business technology investments and efforts with the needs of the City and its customers. With many of the City's systems reaching end-of-life, continued upgrades will be required to support current business functions as well as the demand to modernize key business functions. The following major technology projects will be important focus points this next fiscal year.

Examples of citywide business system projects:

- Public safety handheld radio replacement
- Installation of east site radio tower for handheld radio operability
- Financial and human resources information system replacement

Examples of departmental business system projects:

- Utilities advanced metering infrastructure (AMI)
- Public Safety 9-1-1 emergency dispatch software
- Transit passenger information intelligence system

To support these projects and future needs, the IT Department is refining the Strategic Technology Replacement Plan for a long-term, proactive approach to upgrade and replace key infrastructure technologies throughout the City. The City's CIP Rehab Fund that funds existing technology needs in the City should be funded annually at \$2.1 million to meet the demand, but the City can only afford to fund it at \$498,000 a year. If adequately funded and implemented, this 10-year strategic replacement plan and the corresponding replacement fund will allow the IT Department to ensure the continued reliable operation of City and community infrastructure.

With 13.1 million threat attempts last year, cybersecurity is a high priority. The City collects, processes, and stores a great deal of confidential information on computers and transmits that data securely across private and public (cloud) networks. These networks continue to experience an increase in both volume and sophistication of cyber-attacks. In addition, of the 50.8 million emails the City receives a year, only 5.2 million (9 percent) are valid – the rest contain malware or are spam or junk mail.

In summary, the CIP Rehab total requirement for funding equipment, facilities, and technology is \$5.6 million on an annual basis, but the City can only afford \$1.6 million for FY2017-18.

Utility Infrastructure

Aging infrastructure is a chronic issue plaguing the United States and most of the developed world. The funding to pay for replacing the infrastructure our country and economy depend upon simply is not there at a national or statewide level. Roseville's utility infrastructure—power plants, treatment plants, power lines, pipelines, pump stations, substations and the like—are valued well into the multi-billions of dollars.

While new growth pays for additional utility capacity and service extensions, the ongoing cost of proactive infrastructure maintenance, renewal, and replacement factors heavily into our bi-annual utility-rate analyses. The City sets high standards and invests in high-quality materials then uses asset-management practices to ensure our infrastructure is efficiently cared for and maintained. Roseville's utilities are among the few that have fully funded their infrastructure-rehabilitation program now and into the future. This means Roseville utility customers will be able to count on our utility infrastructure for many generations to come.

Roadway Infrastructure

- **Funding Challenges**—Funding challenges for roadway infrastructure have caused the City to fall behind on its maintenance schedule for streets. Currently, roadway

City Manager's Budget Message

maintenance is about \$50 million underfunded. Gas-tax rates, accrued on a per-gallon basis, were developed without an adjustment for inflation, minimizing their purchasing power with every year that passes. Gas-tax revenues have fallen also due to more fuel-efficient vehicles being on the road, reducing the demand for gasoline.

In an attempt to shore up roadway infrastructure funding, the Placer County Transportation Planning Agency (PCTPA), along with its member jurisdictions, worked to place Measure M, a transportation sales-tax initiative, on the 2016 November ballot. While the measure was successful in Roseville (69 percent in favor), Rocklin (69 percent in favor), Lincoln (72 percent in favor), and the western unincorporated areas of the County, it did not receive the 66 percent countywide majority necessary to pass a local transportation sales tax. Because of the urgent need for additional infrastructure funding, PCTPA is evaluating the ability to create a transportation sales tax district that will include only those cities and areas of the county that supported Measure M.

- **Funding Outlook**—The City budgeted \$13.37 million in FY2016-17 for roadway maintenance, which addresses the reconstruction of 3.7 miles of roadway. For FY2017-18, the City is budgeting another \$7.27 million for 16 miles of roadway resurfacing. Funding for FY2018-19 and beyond are expected to return to the normal \$4 million to \$5 million level.

FY2015-16 and FY2016-17 are an anomaly and have unusually high dollar amounts due to a number of factors described below:

- o This summer's storm-drain work has been planned for several years. Over that time, the City has accumulated over \$2 million in the storm-drain account which will provide over 4,500 feet of storm-drain repair/upgrades.
- o The City obtained a Federal Congestion Mitigation and Air Quality (CMAQ) grant to help fund handicap-ramp improvements.
- o Several projects, including the roller compacted concrete pilot project, are being funded from a one-time \$6.5 million contribution from the Local Transportation Fund.
- o Two non-gas tax-funded capital improvement projects are paying for some of the street reconstruction work.

Examples of FY2018-19 non-maintenance roadway infrastructure projects:

- o Caltrans deemed the aging Oakridge Bridge over Linda Creek as insufficient and in need of replacement. Funding for reconstruction is being provided by the federal government.
 - o The Louis/Orlando Transfer Point Project will completely reconstruct Louis Lane using state and federal grants.
 - o The Sierra Gardens Transfer Point Project will completely reconstruct Sierra Gardens from Sunrise Avenue to Santa Clara Drive using Local Transit Funds.
 - o Identified in the City's General Plan and Capital Improvement Project plan, the Woodcreek Oaks Widening Project will add a second northbound and southbound lane to the median of Woodcreek Oaks Boulevard between Crimson Ridge Way and Pleasant Grove Boulevard using \$6.7 million in developer-paid Traffic Mitigation Fees.
- **Roller-Compacted Concrete** — The City is also piloting the use of roller-compacted concrete, which will be tested at several locations in FY2017-18 where existing asphalt roadways are failing. It offers many benefits, including maintenance every 20-25 years, versus every 7-10 years for asphalt; lower construction cost, which helps the City close the current gas tax funding gap while allowing the City to repair more Roseville streets; and cooler roads during the day with brighter roads at night due to its lighter color.

Workforce Infrastructure

- **Staff Expansion**—Growth in Roseville's economy, development, and population means an expansion of services. Over the past 10 years, the City has expanded services at the same time it has reduced staff. In 2008, the population of Roseville was 109,154 and is projected to be 138,150 in FY2017-18, a 27 percent increase that necessitates an expansion of services. Yet at the same time, on a per capita basis, this equates to a 22 percent reduction in staffing over the past 10 years since General Fund staffing decreased from 778 full-time equivalent employees to 608.6. As the demand for core services expands, we will be working with the community to determine service levels that reflect the reality that the City needs to live within its means.

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As a service provider, the City's highest General Fund cost is labor. With one of Council's goals being fiscal soundness, the City and its labor groups, including management, have worked hard over the past several years to manage labor costs. The changes we've made together still allow the City of Roseville to attract and retain competent, dedicated people to serve our community.

- **Controlling Labor Costs** — The City started working several years ago on ways to ensure our organization lives within its means. It's an important undertaking given that labor-related costs account for almost 75 percent of the City's \$141 million General Fund, which pays for a variety of services including fire, police, parks, recreation, library, and public works.

Ensuring consistency among labor groups within our workforce and developing strategies to contain costs have been key focus areas. In partnership with our labor groups, we took proactive steps, which included:

- o *Controlling pension costs by transferring the responsibility to employees to fund 100 percent of the employees' share of pension costs:* This has significantly reduced pressure on the City's budget.
 - o *Capping liability for retiree health benefits:* A defined-contribution plan is offered to new employees instead of the defined-benefit plan that previously existed. This means that employees, along with the City, contribute to saving for their retiree-medical benefits; and that the City's cost associated with the defined-benefit plan will eventually be zero.
 - o *Setting salary-level targets at median levels in labor-market comparison:* Salary schedules for new employees have been reduced up to 21 percent in some cases to reflect median salaries in the labor market, instead of upper-end levels.
 - o *Reducing the rate of increases within each salary range:* The previous pay scales allowed for 5 percent increases between each step in a salary range. Now, new employees are eligible for increases no greater than 2.5 percent between each step in the range. This extends the time it takes to reach the highest level in the pay range, which can now be up to 15 years; slowing the growth rate of this expense.
- **Succession Planning**—Over the next three years approximately 36 percent of the workforce is eligible to retire. The City continues to see its workforce retire with 44 employees retiring in 2016, and approximately 30 or

more employees potentially retiring in 2017. In response, the City continues to focus on succession planning to ensure continuity of service delivery and streamlining its recruitment process to be more flexible and responsive. The recruitment process has been evolving to leverage new channels of recruiting through outreach and social media in order to reach a multi-generational workforce. Departments are increasing efforts to cross train and transfer knowledge related to City processes and programs to prepare for the ongoing retirements of the baby boomer generation.

- **Supervisory Academy**—After a three-year hiatus, the City—in support of succession planning—launched its Effective Supervisory Practices program in March 2017. This nine-week “academy” is led by department heads and offers insight and recommendations about the day-to-day duties of supervisors. Addressing the more complex challenges all managers are faced with, City leaders seek to share their perspective in effective communication, motivation, and the importance of making ethical decisions as Roseville builds its organization of tomorrow. Participants include representatives from various departments, allowing cross-departmental information to be shared. Thirty colleagues, that would not likely have an opportunity to work together, are engaged in topics that build relationships to strengthen city operations. The academy is planned to continue to be offered twice annually.

Continuing to Develop a Welcoming, Engaged Culture

In 2014, the City created an Organizational Culture & Leadership (OC&L) Committee with representatives from all departments to lead an assessment of the City's organizational culture. Three focus areas emerged from surveys of employees: internal communications, valuing employees, and developing meaningful processes and policies.

- **Customer-Service Training** — The OC&L Committee established a sub-committee to refresh a citywide customer-service training program scheduled to kick off in the summer of 2017.
- **Identification of Core Competencies** — In May 2016, each employee was invited to take a survey and rank 38 competencies. The results provided six core competencies that will be the foundation of identifying what characteristics make employees successful within our organization. Collectively, we will begin to infuse these into our recruitment and assessment processes, make them part of our new evaluation system and incorporate into customer service training and onboarding programs.

Future efforts will include establishing the behaviors necessary for an individual contributor, supervisor, manager, and executive.

- **Diversity Training** — The City's Inclusion Committee was instrumental in establishing a diversity training for all supervisors and managers in FY2015-16. In FY 2016-17, 28 staff went through a three-day certification to become internal facilitators of an Appreciating Differences Program. Appreciating differences in colleagues and the residents we serve fosters an inclusive and productive work environment. Having internal staff conduct the program allows the City to continue to engage our workforce in creating the Roseville of tomorrow.
- **Employee-Recognition Program** — The Employee Recognition Committee continues to provide venues for acknowledging those within our workforce who exceed performance expectations and set the standard for customer-service excellence. Individuals or teams can be nominated for outstanding work performance, innovation, emergency response, outstanding leadership, customer service, and community service. Each fall, the mayor and City Council present awards to the winners, in recognition of providing top-quality service to the Roseville's residents, businesses, and visitors. Additionally, the committee coordinates a winter and summer luncheon that allows employees the opportunity to gather, eat, and celebrate the work we do, a small way of saying thank you for being a part of the Roseville family.

COUNCIL GOAL NO. 7: LEGISLATIVE ADVOCACY

Increasing costs from federal and state regulation and new legislation affect the fiscal health of the City and reduce the level of funds available for other community priorities. The City has taken a strong, proactive role to increase its visibility and influence within the region and at the state and federal levels, opening the door to greater engagement and dialogue with federal and state decision-makers on issues affecting the City's fiscal health.

The City Council has set a legislative platform that focuses on preserving local control, providing financial flexibility, preventing unfunded mandates, protecting residents and businesses from costly state and federal regulations. It also prioritizes protecting the General Fund, enterprise funds and local sales-tax and property-tax revenues.

Key issues in FY2017-18 include the reliability of Roseville's water supply, including regulatory change and water-

infrastructure investment; electric utility issues, including cap-and-trade program changes, renewable-energy portfolio standards, and net metering; ensuring the tax-exempt status of municipal bonds remains in effect; and ensuring permitting processes at the state and federal levels will not unnecessarily hinder the ability of development projects to gain approval.

To increase effectiveness of the City's efforts in these areas and others, the City works extensively with regional coalitions, forums, alliances, and established organizations such as the Sacramento Area Council of Governments, the SacMetro Chamber of Commerce, the League of California Cities, the California Municipal Utilities Association, the Northern California Power Agency, and the Water Forum, along with ad hoc groups developed to address concerns with specific legislation. The City Council's only standing committee, the Law & Regulation Committee, offers another way people can be informed about and comment on issues affecting the Roseville community from a state and federal level.

Key issues the City is working on this year include the following:

- **Cal Water Fix (Formerly Known as the Bay Delta Conservation Plan)**—Uncertainty in the City's water supply and reliability would negatively affect the region's economic vitality.
- **Federal and State Funding for Infrastructure and Transportation Projects**—Preserving or increasing funding for these types of projects and improvements is critical for the City's ability to upgrade and maintain roadways and meet future infrastructure and transportation demands.
- **Water Public Goods Charge**—The City is increasingly concerned with the Legislature's interest in imposing a Water Public Goods Charge (SB 20) that would collect revenue from local ratepayers and allocate the money for statewide projects that provide no direct benefit to Roseville's ratepayers.
- **One-Size-Fits-All Approach to Water Conservation Targets**—The City is concerned that the state will extend conservation targets that do not consider variations in climate, land-use, and other region-specific attributes; that fail to recognize previous water-supply reliability and conservation investments by the region and local community; and that do not account for potential relief from positive weather outcomes. This could negatively affect the City's ability to attract and retain businesses, impacting our economic vitality.

City Manager's Budget Message

- **Cost-Effective Utilities**—Having well-run, reliable, and low-cost City-owned utilities has proven to be a significant economic advantage to the city and its businesses over the years. As a full-service city, Roseville owns and operates its own electric, water, wastewater, and solid waste utilities through Roseville Electric Utility and Environmental Utilities (EU). Key utility decisions are under the City's control, which makes the planning, development and operation of utility services more efficient and reliable. This benefits customers with rates among the lowest in the region, the highest levels of reliability and quality with a relentless focus on planned expansion, and proactive renewal or replacement of utility assets.

The ability to provide reliable and cost-effective utilities to the residents and businesses of Roseville continues to be a central concern for the City as new state and federal mandates are proposed that would increase the cost of operating the utilities.

- **Cybersecurity**—Future attacks on the City's technology infrastructure along with state and federal laws regarding cybersecurity will continue to affect the City and the community. Implementing new cybersecurity requirements will add significant costs to the operation of the City's information technology systems.
- **Changes to Tax-Exempt Status of Municipal Tax Bonds**—Any proposals that would cap or eliminate the tax exemption on municipal bonds would significantly reduce the City's ability to finance major projects that provide a public benefit. This would negatively and severely impact the City's budget, increase rates for utility customers, and hinder the City's ability to finance and construct public projects that benefit the community.
- **Changes in Electric-Industry Regulation**—The City is monitoring legislation on many fronts in the electric industry, including cap-and-trade program changes, renewable energy portfolio standards, net metering, and financing for residential and commercial clean-energy upgrades through property assessments.
- **Modifications to Government-Operated Mortgage Programs**—The City will remain active in understanding the changes being considered at the federal level to modify government-operated mortgage programs, tax-deductions and to write new banking regulations regarding mortgage-related lending programs. These all have the potential to impact the fragile housing recovery throughout the region and the state.

- **Challenges with State and Federal Permitting Processes**—The City has concerns with various permitting processes at both the state and federal level that impact the ability of development projects to gain approval within a reasonable amount of time.
- **Preserving Sales Tax Revenue**—As the public's buying habits change, the City's sales tax growth has slowed. This reduction has affected the City's ability to fund core services. The City is interested in discussions regarding local tax systems, revenue losses due to decreases in sales tax revenue as a result of online purchasing, and the fundamental shift from purchasing taxable commodities, such as music CDs and video DVDs, to purchasing non-taxable services, such as music and video streaming services.
- **Homelessness**—The City will remain active in addressing the needs of the City's homeless population with a primary focus of reducing the population of chronically homeless by providing solutions that address the fundamental causes of homelessness and by supporting solutions that provide permanent housing.
- **Municipal-Based District Elections** — The City has concerns regarding the possibility of legislation that would require all cities to change to a district-based election system and would remove the ability to determine the election system that works best for a specific city from the local community and their elected officials.

COUNCIL GOAL NO. 8: CIVIC ENGAGEMENT

The City is passionate about helping our communities engage in making informed, balanced decisions about the place we live.

To build a strong community, it's important to encourage dialogue from an array of interests, particularly as government activities have recently moved from afterthought to top-of-mind. The evolution of communication created a level of awareness that hasn't existed before. More people are engaged in policy decisions, but not necessarily with accurate information. Ensuring that facts and context are available in the realms where people get their information is a strategic priority of the City's civic-engagement efforts.

Envision Roseville: A Community Conversation about Priorities—Different perspectives, insightful dialogue, and new solutions emerge when there's a shared commitment to understanding each other. For these reasons, civic

engagement is the intent of an effort the City Council initiated at its FY2017-18 Council Goals Workshop to engage the community in prioritizing city services and levels of service that are expected within projected budget constraints. In addition to establishing a Community Priorities Advisory Committee (CPAC), the City will engage in broad outreach to provide opportunities for online and in-person engagement. Updates on this effort and broadcast of all CPAC meetings will be available on the City's website at www.roseville.ca.us/engageroseville.

Neighborhood Outreach—For many years, the City has worked with its neighborhood associations to encourage an open dialogue that has fueled innovation and engagement. The Public Affairs & Communications Department attends monthly meetings of both the Roseville Coalition of Neighborhood Associations and the Sun City Government Affairs Committee; the Police Department has an officer at each of the two dozen or so monthly neighborhood association meetings; and Development Services Department provides notification, overview, and presentations on new development projects as they are proposed. Development Services also provides information on ordinance updates and code-enforcement processes and procedures on a regular basis.

City representatives work with the Roseville Chamber of Commerce and various civic groups, industry associations, and public-interest forums to raise awareness of community issues and broaden the discussion on solutions. At the same time, City Council members host town hall-style meetings called “Council Coffees,” where they engage in informal discussion with community members on topics of interest, ensuring another opportunity for the community to join the conversation.

Online Outreach—The effort continues from there into the digital realm. The City is exploring opportunities to use newer technologies such as Facebook Live and online town halls to enhance opportunities for information sharing between government and the people it serves. The City's online e-notify service offers free e-mail subscriptions on a range of topics from traffic alerts and public safety to policy items. The City is actively engaged in a variety of social media channels: Facebook, NextDoor, Twitter, Instagram, YouTube, and Pinterest, which also offer the opportunity for two-way interaction.

Launched in FY2014-15, the Open Data Portal offers a single website location where City data can be accessed. Initial data sets include often-requested items such as permits and crime statistics. As we expand this base to include more data, this will provide round-the-clock access to City data and reduce the amount of time spent filling regular requests for public records.

COUNCIL GOAL 9: CORE NEIGHBORHOODS

At its Council Goals Workshop for the FY2017-18 budget, the City Council added Core Neighborhoods to its list of council goals and confirmed that the enhancement of core neighborhoods would require the identification of a revenue source outside of the General Fund.

Funding—To this end, staff will explore if core neighborhoods are willing to assess themselves for new improvements and ongoing maintenance costs consistent with those required of newer neighborhoods. The newer neighborhoods have assessments for either landscape and lighting districts or community facilities districts on their property tax bills, which pay for a significant amount of common-area landscaping throughout the city. Property owners can determine and tailor the level of service and aesthetics they desire for their neighborhoods and vote to assess themselves accordingly. Neighborhood standards vary throughout the city, and all areas have the opportunity to vote to adjust assessments. When the core neighborhoods were built, these costs came from the General Fund, which continues at some level to this day. With the challenges that exist in maintaining the City's core services (police, fire, public works, parks, recreation, libraries, and development services), continued funding has become unsustainable with current revenue streams.

Community-Based Grants—This goal also brings a focus on grant-funding opportunities that will enhance the environment in core neighborhoods. The Health Education Council, with participation from the City, was selected in 2016 as one of 50 cities from throughout the U.S. by the Robert Wood Johnson Foundation for an Invest Health grant aimed at improving health in low-income neighborhoods. Recognizing that the majority of health outcomes are driven by where people live, work, play, shop and learn, the Invest Health initiative seeks to improve health through cross-sector community collaborations that can foster and develop more healthful environments. The team is performing assessments within core neighborhoods, meeting with businesses and residents, and identifying potential partners in the healthcare industry and Roseville Electric. One of its early efforts is working with Roseville Electric to improve street lighting in certain areas to enhance the safety of the environment.

Council Discretionary Funds—The Council has previously used its discretionary funding to underwrite a neighborhood large-item disposal event in a core neighborhood. This event brought neighbors together helping each other with beautifying their individual homes and common areas by removing oversized items and debris.

City Manager's Budget Message

Neighborhood Investment—City Housing and Economic Development Department staff have been concentrating federal Community Development Block Grant Funds into the following programs and projects that benefit core neighborhoods:

- New lighting in the Historic Old Town,
- Curb cuts and ramps on Church Street and in Roseville Heights,
- Demolition of the Roseville Hotel on Main Street,
- Low-income homeowner paint program providing \$700 per household to repaint home exteriors,
- Owner-occupied rehabilitation program to address health and safety items and needed rehabilitation in homes,
- Handyperson program that assists with minor safety and ADA modifications,
- GRID Alternatives Solar Installation for low-income homeowners, and
- Rehabilitation work for the Johnson Pool.

Recent outreach efforts have focused on core area neighborhoods for the exterior paint program. The City also utilizes additional funding for local first-time homebuyer loans to low-income buyers, which have assisted buyers in the

purchase of a core neighborhood home. And for renters, the City's Housing Choice Voucher Program, administered through the Roseville Housing Authority, also reinvests into the core of the city through the infusion of rental housing payments.

Looking Ahead

Knowing where our challenges lie is a critical first step in being able to address them. Roseville's tradition of sound fiscal management has served us well through the tough times of the recession and the cost pressures that followed. This coming fiscal year will be a turning point as we focus on strategies to keep us on sound financial footing while providing our city with a high level of services for years to come. Through the *Engage Roseville* effort, we'll work in partnership with our community to gather input on community priorities, desired service levels, and efficient business models. We'll collectively examine the range of options available to bridge the budget gap with the all-volunteer committee of community members. This valuable input will shape how the City allocates its resources in future budgets. It will also leave Roseville well-positioned to weather the changes that come in the years ahead.



Rob Jensen, City Manager



Consolidated Resident Emails to
"Engage Roseville" as of January 16, 2018

.....Rob Jensen's budget shortfall/reduced sales tax revenue email received circa 3 jan 2018.

To begin, I have found City of Roseville services much more palatable than my 33 years of 'pocket area' life.

My public services usage is most likely well below the mean. No children, arrests et all.

I sure do appreciate Roseville utilities; ditto for your very nice pleasant grove library.

During my 5+ years in Sun City, nearly every interaction with roseville/placer county has been positive.

I recall our placer county tax collector (herself) picked up the phone when i needed property tax help.

It is difficult to be in a leadership/decision making position these days.

Please let me know how I may help.

Frederick f. Fletcher

For starters have all, repeat all Roseville employees pay for half of their retirement pension funds just like most public employees INCLUDING police and fire !

Then freeze all pay and spending levels with no future give backs!

Then quit whining about money and do what the private sector does!

Roseville is a terrific city with too many expensive frills and no guts to straighten things out!

You just have to get tough and do the right actions and not threaten service cut the boondoggles!

le. If you put out an ad for police fire or any other city job you'd have thousands lining up to get them. We are paying too much and the perks have to get under control. Eliminate the golden egg pensions for new hires and offer 401's only for everyone!

The party's over. If you don't act it will be Titanic!!

Act, do something, stop bitching!!!

Ronald Dueck

Hello,

In the recent article on Nextdoor, there was a mention that community members should email this address to share suggestions, so here goes:

Connect Old Town to Downtown! There is so much emphasis on downtown and roger park in the 2018 plan, and I feel that an opportunity may be lost if we do not push Old Town access to the top of the agenda. The underpass in Washington is a very poor means of walking and biking to and from Old Town/downtown.

Please think outside the box here and make this short connection an enjoyable one!

-Emanuel

I was the kid who walked to the library after school to find new books to read. I eagerly looked forward to the summer reading program that my library offered every year. When I needed help finding information for school projects and even now when I am having difficulty finding information I need, the library and its wonderful librarians were, and still are, always there. Libraries are an important and vital part of a healthy community. While our libraries do not generate income, they provide incalculable services to our citizens. From story time to senior computer classes to book groups, our libraries are an excellent investment in our town and its people, especially children.

I am at the library at least once a week. I see people using the computers, small groups gathering for various reasons, school-age children working on assignments and small children making their first introduction into the larger world of books. It would be a disservice to our community to cut anymore library funding. Help keep our community healthy and informed. Do not recommend any cuts to library funding.

Thank you
Terri Oliver

Hello,

If you are reading this, you are likely involved in our city's (slightly depressing) budget planning. Hopefully this will lighten your mood and convince you to allocate funding to maintain our libraries because, to put it bluntly, our libraries are awesome. :)

If you have any misconceptions about our city's libraries, let me clear them up for you. Free of charge. You're welcome! Close your eyes, please. Okay, now imagine a library. What came to mind? Dusty, soulless shelves stuffed with books so complicated that you can barely make heads or tails of them (pun intended). Stuffy librarians with enormous glasses in frumpy hand-knitted sweaters shooting death rays if you so much as think about sneezing. If these images came to mind, we need to have a heart to heart because that is not what the Roseville Public Libraries are like.

Think of children running around, ambitiously picking the largest book they can find to bring home. Other tykes sit as spectators of Mother Goose on the Loose, enchanted by the stories playing out in front of them. The less fortunate children are at Homework Help, cursing their fate. Come to the Maidu or the Riley branches on Monday through Wednesday and just listen to the children talking, laughing, and begging for the volunteers to do their homework for them.

Look through the glass wall separating the charmingly chaotic Homework Help to the lethargic teenagers in the next room chatting and slogging through their own homework (sometimes over a box of pizza). Other times you will see all of them journey out to the Teen Library Council, loudly and excitedly greeting friends they have not seen in ages. Stay a little while, and see them geek out about books, writing, and all things library (then leave quickly because the geekiness is contagious, don't say I didn't warn you). An army of teens fill the ranks of our Volunteens, who help staff library events like "Earth Day" and "May the Fourth be with You."

Take time out on a Saturday, and witness the Volunteens adding their own brand of magic to the already memorable library events. Take your kids. Go to Storytime. Or if you need a break from your kids (completely understandable), go to Mystery Book Club. Receive dozens of book suggestions and make a few of your own to people who love the genre just as much as you. When your aging parents are having trouble with technology (and you gave up helping

them after they picked the mouse up off the table) point them in the direction of one of the tech classes at the library. They can learn all about using a computer, the internet, setting up an email account--all under the supervision of patient tech gurus.

Now, you're still thinking about the library, right? Don't you see it buzzing with activity? Can you hear the children running around, the teenagers chattering, adults discussing books, and seniors baffled by technology? Libraries make a city a community. What other place is open to everyone? Where else provides goods (books are the best goods) and services for the enrichment of all? As a long-time Volunteer and library enthusiast I have grown to see libraries are precious and beautiful places. If it was not for our public libraries, I would be a lesser person today. Through my involvement in countless library programs, ranging from the Coding Classes to the Teen Library Council, I have learned leadership, compassion, and confidence. We are so lucky in Roseville; we have wonderful libraries run by an equally wonderful and animated staff (usually not wearing hand knitted sweaters, but no promises). These diligent and passionate people work tirelessly to reach everyone from the waddling babies to the wise seniors. A price tag cannot be placed on these libraries. Please, now I am begging you (like the children trapped in Homework Help), preserve the library budget as much as possible. Keep this lively place open and relevant with updated books and media. Now, open your eyes, visit the library closest to your home, and see what they have to offer.

Thank you for all your hard work. You are one of the amazing ninjas that makes Roseville a delightful place to live, and I am confident that you will make sure our libraries continue to receive the funding they need.

Sincerely,
Elly Fernandez

Hello,

My daughter attends school at Coyote Ridge Elementary school and I noticed that it is nearly impossible to safely turn left onto Fiddymont road coming from Westlake Drive. There isn't even a left turn lane to turn into, you just have to wait until there's a gap in a long line of cars on both sides. I just worry that I or another carpooling mom is going to have an accident there and the impact would be on the side of the car that the children would be riding in. We either need a light or a left turn lane on Fiddymont and Westlake, please, before something terrible happens.

Thanks,
Erin Mallory

To whom it may concern,

We are writing on behalf of the Roseville Public Library system, more specifically the programs that this department provides the community. The toddler story time, Mother Goose on the Loose, is an amazing program that should not face anymore budget cuts. As a new resident to Roseville and a stay-at-home mother, this program—specifically Ms. Lisa and Ms. Amanda—have made my daughter and I feel so welcome to this wonderful community. The engaging stories and songs that these amazing librarians share have helped my daughter develop her vocabulary, expand her attention span, grow her desire to read regularly, and is already practicing reading on her own. At 2 years old, my daughter has developed a passion for books, while so many other kids her age would rather reach for a screen. She has even learned to sing most of the songs from story time, along with others we sing at home. I know this is a result of our regular attendance throughout the week.

Along with inspiring a passion for books and learning, attending these engaging story times have inspired us to obtain—and regularly use—a library card. We have also benefited greatly from the library announcements about other programs offered through the Parks and Recreation department. We are now Friends of the Roseville Public Library, and love attending the various events the organization puts on. Through the library, we have been inspired to get our daughter involved with My Training Pre-school, Teeny Weeny Tot Soccer, Swimming Lessons, and will continue to take advantage of these wonderful programs. We would not have spent our money on these programs if it we did not have the opportunity to attend these incredible Mother Goose on the Loose story times. My family believes this is an amazing asset to the City of Roseville and should be fiercely protected against any further budget cuts.

Sincerely,

The Chernyavsky Family

To Whom It May Concern:

I attended the Community Priorities Advisory Committee meeting on Thursday, but due to a heavy homework load (being a senior in high school is no walk in the park!), I had to leave before the floor was opened to comments from the public. Since I was not able to speak on Thursday, I hope this email will reach you and share my perspective on the proposed budget cuts for the Parks, Recreation & Library department.

I understand that the decelerating revenue growth is a large problem for Roseville, and I believe that the city is doing the right thing to ward off a crippling deficit. However, I believe that the library system in Roseville should continue to be at the top of the list of things to protect. As a teenager, the Roseville Public Library has become a second home for me. Since getting involved with volunteering at the library my freshman year of high school, the library has become a special place for me. I've met countless friends through the volunteer program and Teen Library meetings. Unfortunately, since the library is now closed on Sunday and Friday, it is hard for me to visit the library as a patron, and because Teen Library meeting have been moved to Monday, I have difficulty attending. I know many of my friends I met through the library feel the same way. I hope that the library will not have to continue to shorten hours. Reducing the time the library is open will mean decreasing accessibility to the services, which will negatively hurt the Roseville population.

Additionally, I know that the other option that has been on the table has been to reduce the funds provided to buy new materials. I have noticed that many books are outdated, and I believe that cutting the resources to provide materials is also the wrong thing to do. After all, what is the use of a library if there are no books on the shelves?

I would like to leave you with a quote by Walter Cronkite: "Whatever the cost of our libraries, the price is cheap compared to that of an ignorant nation." The libraries serve as a classroom for everyone--whether patrons are going to Mother Goose On The Loose or using the computers to research a topic of importance to them. The fire and police departments may protect the physical safety of the community, but the library system protects Roseville from being uninformed and grants members a higher quality of life.

Please try to grant the Roseville library system enough money to allow it to keep functioning. The libraries serve as a community center, and I hope you allow it to continue to serve all members of the population.

Regards,
Katarina

While I do not live in Roseville at this time, I grew up there. I live two blocks away, in Citrus Heights, and am a docent at the Maidu Museum and historical site. In addition, as a Senior, I very much enjoy the library and Community Center activities there. It is a great place to meet people and participate a variety of a activities, I would not normally have access to.

Over my nearly four years as a docent, I have seen the budget cut at Maidu, to the point that the trail has fallen into disrepair. The people who work for the city there love what they do and work very hard. They try to inspire people to become new docents and make our time there fun. The docents and employees are all good people.

I know I have no right to ask, as I am not currently a Roseville resident, but I would encourage the City of Roseville, to please not cut the parks, recreation and library budgets further. At the museum itself, it takes time to train a docent and the trainees have to have a flair for doing it after they have been trained.

Mahaney Park is another great place to do activities and have craft shows and festivals.

Please look for other ways if possible, to balance the budget. I know all cities go through this at some point.

Thank you for taking this letter into consideration.

Sincerely,

Connie Hardison
Docent Maidu Museum and Historical Site
Roseville, CA

I suggest that you all read the comments on Nextdoor by searching "harry crabb park" to include all of the postings, including the most recent one taking a poll of how neighbors feel about a tax increase to the CFD funds to maintain either Harry Crabb or the neighborhood parks. The Parks Dept is not looked upon in favorable light right now concerning Harry Crabb Park and an uprising is likely to occur with City Hall. Trying to accomplish anything with meetings with the Parks Dept. Or Engage Roseville has failed. We've told you what matters to us, however, a tax increase to incorporate either of these parks into the CFD appears not to be an option, nor is holding back on the construction of the park until there are maintenance funds available is not an option, nor are some of the expensive amenities proposed for the park an option. We do not want stuff that is costly in either construction or maintenance. It has also been suggested that we have resident oversight on how our CFD are spent and contracted in the future.

Nancy Seley

Dear Mr. Jensen:

In regards to the general fund deficit and the explanation as to why the deficit exists, we would like to offer the following feedback:

Since the city receives very little tax monies from any new building or growth and there is no additional water supply for all the new residents and businesses, it seems logical to cap the growth and building in the city of Roseville. More population requires more services and its obvious you don't have that available due to the financial deficit and staff shortage. More population requires more water and its obvious there is not additional supply of that precious resource. So in order for the city to maintain a safe and quality lifestyle for its residents, it seems like capping the building and population growth would be a very positive step. We definitely don't want to see a reduction in police and fire services or any of the other services now provided by the city. We also hate what the city has been doing to all the lovely landscaping in the road medians where they are tearing out all the beautiful, mature foliage and replacing it with just dirt or rock or weeds.

Growth and more growth is never the answer to quality of life and stability in a community and especially in a state that has ongoing drought issues. In addition, when concrete begins replacing more and more of the natural land, it also heats up the environment, creates more pollution, interrupts the natural ecosystem, and definitely reduces the peaceful and charming ambience of any community.

We wish you and all the city council the very best as you make positive plans for the future of the city.

Sincerely,

Gayla and Gordon Badovick

I am a longtime resident of the city of Roseville, living in the Meadow Oaks neighborhood since 1988. I love this city and all it has to offer. I served on the city's Personnel Board from 1998 - 2006. I also worked in public sector finance for more than 32 years, and am fully aware of the challenges facing government in terms of their budgeting, with increased demands from the customers it serves, as well as their workers and retirees,

When I first moved to Roseville, I only occasionally used the library, mainly for research for our son's school projects. My family and I had always been fortunate enough to be able to buy books and magazines we wanted to read, buy or rent the movies we wanted to see, have computers and internet access directly in our home, and afford after-school and summer programs for our son (through the wonderful Parks and Recreation programs offered through the decades.) But not everyone is that fortunate, Just as governments have had to tighten their belts, so too have Roseville residents, Many never fully recovered from the economic crisis of 2008. With increasing costs of housing, food, utilities, taxes, medical premiums and co-pays, transportation, gas, insurance, etc, many residents have had to eliminate everything that is not absolutely critical to their everyday survival.. More and more, these Roseville residents have come to rely on the free or very low-cost services that the city offers. One critical avenue for their services is the Roseville City public libraries.

When I retired in 2013, I looked for another opportunity to give back to the community, and began to volunteer at the Maidu library, with the Homework Help, Reading Buddies, and Summer Reading Programs. Being at the library several days each week, I became more aware of the many valuable, free services that the library offers and how many people in need are using them. Parents who are too tired after work to help their children with homework, or don't understand the new core curriculum, or those who simply can't read their children's' homework in English.. Scores of people, young, old and in between using the computers, internet and

printers. Often, every computer is in use. I was surprised to learn that the library offers computer classes for adults and have seen its value, particularly to our senior population. Parents and grandparents introducing their young children to the value of reading through Mother Goose on the Loose, Read to a Dog and other Storytime Programs, Teens participating in fun library events often, later, volunteer at the Library, teaching them the value of community service.. The library also offers great programs, targeting specific areas of need in our community -- Social Security workshops for those nearing retirement, budgeting classes to help manage already tight resources, book clubs and conversation clubs to assist people improve their literacy and command of the English language. Of course, these are all in addition to the "usually expected":services, including free use of paper, electronic and audio books,entertainment and instructional dvds, music, and magazines. The library also offers a place for students to study, for people looking for and applying for a job, and for others to have a quiet,peaceful place to read, or catch up on email, and all without having to buy a coffee, or anything for that matter!

Truly the library has evolved with the times...from a place to borrow books to a community facility, housing many needed and wonderful programs.Few places offer such a wealth of valuable and, more importantly, FREE services. I know that there are many competing demands for the city's budget, But please consider this - where will the city's residents go for those services when they are cut? The library already has limited hours and more recently has closed an additional day during the week. It seems that they have done their part. Where will the community get these free and needed services if they are not offered by the library? Thank you for your consideration.

Concerned citizen and Roseville library volunteer,

Christine Ford

I am writing this email with concern about library funding. Recently the library has been closed on Friday and it has been hard for my family. We have 7 library cards and it used to be the case that three of those cards were maxed out with materials, but since the change we haven't been able to come like we used to. Friday was the day that we used to go. It was the best day because it was a day with no soccer practice, no homework, and we would stock up on books for the weekend. However, now that it is closed and we've had to find different alternatives, like going to the Placer County libraries and driving further. I'm disappointed with the population of Roseville (being over 100,000 people with three branches of libraries) that they are closed on an optimum day like a Friday where students can read and pick up books for enjoyment once classes are done for the week. I hear more budget cuts are being considered and I urge you to leave library funding alone. We appreciate all the programs and story times and try to take advantage of them because they are so good for kids' learning and growth. This is the fifth state our family has lived in 14 years (the others were Utah, Illinois, Virginia, Texas) and i've never heard of a city closing a library during the week other than for a holiday. In fact, it's disappointing and a little embarrassing when i've mentioned to others (like extended family in other parts of the country) that our library is closed on Fridays. Kids need books, they need opportunities and cutting budget from the library is a mistake. Thank you for your time.

Andrea Tucker

-Roseville resident of 4 years and mother of 5

Committee Members:

I am writing in support of the Maidu Museum and City of Roseville Library programs.

As a Maidu Museum & Historic Site volunteer docent I see first hand the wonder in the children's eyes as they visit the site. Not only is it educational but they can use their imaginations. The work of the staff and volunteers being done there is important to preserve an important part of history and culture.

As a grandparent I also enjoy the library programs, specifically, Mother Goose and Story Time with my grandchildren. These programs always seem to be filled to the brim and loved by all attending. Electronics cannot replace the "real time" story or research assistance provided at a library.

Lastly, the many "family fun" programs provided by the City Parks and Recreation programs are so important in a time where families don't have a lot of inexpensive options. I have found these to be well attended and enjoyed by all!

Providing for the City Parks & Recreation programs (especially the Maidu Museum and Historic Site) is very important in the upcoming budget.

Thank you for your consideration.

Marilyn Cummings

At the library, I've borrowed books, DVDs, CDs, eBooks, and audiobooks when entertainment and information were otherwise cost-prohibitive. Ready access to learning and diversion, for free, made me feel more human during those times.

Over a period of months when we couldn't afford home internet, I must have walked 100+ miles back and forth to the Downtown Library to keep up with the news and stay connected to family.

When the bathtub faucet started spewing water and I couldn't afford a plumber, I ran to the library and borrowed a couple well-illustrated how-to books that allowed me to understand and fix the problem at minimal cost.

(And with minimal water loss, in the middle of a drought.)

The last live event I attended was a free show at the library.

On days when I've interacted with few others, a friendly greeting from a library staffer or volunteer has cheered me.

I've used the library as a cooling station, a warming station, a device-charging station, and simply a place to sit awhile.

Others have, too. I've crossed paths with members of our community I never would have crossed paths with if we hadn't all gathered at this one central place that's open to people of all, and no, means.

With libraries, there's a tendency to think of the children. Obviously, the children matter. But, at our Roseville libraries, I've also witnessed adults learning to read, printing their resumes, taking computer classes, and getting connected to community services. I've seen people trying to

improve their situations using the available resources, which wouldn't be available to them at all... If not for our Roseville libraries.

A library is not a cute, quaint, dispensable thing that's nice to have if you need to use up all the extra money that's sloshing around in the city budget.

A library is an indispensable safety net. A library is the lifeblood of a community.

Without libraries, a lot of the other stuff won't matter.

Please make our public libraries a priority.

Chris Wilcox

Good afternoon All.

I have been thinking about the danger of discontinuing the goats since it was announced when you did the budget. Having a friend in the Scripts fire years ago, and now friends who lost homes in Santa Rosa, I feel compelled to write and urge you to rethink your decision.

Heavy rain is expected again this year. The weeds were as tall as me in Miners Ravine this year. I imagine it will be the same or worse next spring. If a fire gets started in that scenario it will be difficult to stop.

Please contract the goats for next year.

Thanks.

Christie Craig

Dear engageroseville:

My name is Peter Tran, a Roseville resident and homeowner. My wife, our four children, and I have been living in Roseville since 2007. Here are the ways we stay engaged with the services offered by the Parks, Recreation & Libraries of Roseville:

- All our family are patrons of the Roseville Public Libraries.
- We have frequented the Riley Library ever since it opened in 2008.
- We have been members of the Roseville Sports Center and the Indoor Pool since 2009.
- We have been frequent participants (and our children are volunteers) of various events like the Bike Fest.

Here are my suggestions for prioritizing future Roseville services:

1. Please do not reduce the Indoor Pool hours. The pool hours are already limited compared with other competitors such as California Family Fitness. The morning swim hours are already very busy. There are frequently two or three swimmers per lane. I think the city risks driving swimmers away to other fitness clubs if the hours are reduced.

2. Please do not cut library hours any further. Our children use it every day after school. My wife and I use it two, three times a week. I believe Roseville library hours should at least stay the same to meet the needs for education and edification of its residents.

Just for comparison, before moving to Roseville, my family and I lived in Quincy, Massachusetts. Quincy has the distinction of being the birthplace of two US presidents, John Adams (2nd) and John Quincy Adams (6th). But it is a working class town, poorer than Roseville. Yet it has four libraries, and its main library opens 7 days a week! If Quincy can keep its libraries open 7 days a week, then why can't Roseville keep its libraries open at least 6 days a week?

3. For new construction projects, the city should try to do it right the first time. For example, when the Indoor Pool first opened, the men's room's floor was paved with just cement. Apparently, it was the cheapest option to build the floor, but not the safest. Men started slipping and falling. And there were a lot of elderly men using the pool. So, the men's room had to be closed for the floor to be redone; sand was glued to the floor. But it didn't work. Later, the men's room again had to be closed for the floor to be redone; this time, tiles were put in. And this has worked ever since. So, if tiles had been put the first time (as they were in the men's room at the Roseville Sports Center), it might have cost a bit more at first, but would have saved the city and its customers a lot more money and headaches over time.

4. The city should try to focus on what's important, not on wasteful, frivolous, vanity projects. For example, the city took several years to plan, design, and build the Indoor Pool. When it was finally opened in 2009, its name was the Central Park Indoor Pool. At that time, we were right in the middle of the Great Recession. Many people in Roseville lost their jobs, many lost their homes. Yet, in the midst of this severe economic downturn, one would think the city would want to save money. But no, it had to rename the pool just a few months after opening by ripping off the sign off the front entrance of the pool and erecting a new expensive sign in honor of someone named Mike Shellito. Why such an expensive after-thought? I didn't know who Mike Shellito was until I found out he was a former director of Roseville Parks & Recreation. I also learned in the local press that he had just retired and that his pension exceeded \$100,000 a year. So, it was a vanity project in honor of a man who was making more money in retirement than most average Roseville residents are making in their active careers. (And I bet Mr. Shellito wasn't required to contribute as much to his retirement as young workers are required by the city of Roseville to contribute to their retirement today.) I believe this renaming project was a silly, wasteful way for the city to spend its money. So, please be wise with the money you spend. Focus on what's important, not on wasteful, frivolous, vanity projects.

So, these are my suggestions. I hope you will find them helpful as you plan for Roseville future. Thank you.

Regards,

Peter Tran

Hello,

I would like to urge you to add more Mother Goose on the Loose programs to the Martha Riley library. As a grandmother of four grandchildren, I have been so grateful for these programs during the 2015-16 and 2016-17 years. This fall, with only one Mother Goose on the Loose weekly program at Martha Riley Library, my grandchildren and I often get turned away because of lack of space. The Mother Goose on the Loose program teaches and engages our preschoolers with key early literacy skills.

I encourage you to keep this program as a high priority by adding additional sessions at the Martha Riley Library.

Thank you.

Mary Jo Riehl

I am a long time user of the library and think it is THE most important community resource for everyone in Roseville. It provides so much important information, entertainment and positive places for everyone in the community. I am devastated by the Friday closure and the thought of losing any more of the library is horrid. Please provide the library with the resources it needs to do its job well. One of the reasons people move here is because of this wonderful facility. The library should be of the highest priority, yes, even over police or fire.

Thank you,
Joan Goff

I would like the city to know how important the Mother Goose on the Loose Storytimes are to our youngest members of the community. It is an excellent way to expose children to early literacy through song and rhyme. Miss Lisa is loved by all. In the past we had three sessions of storytime a day at Martha Riley. It is now only offered once on Tuesdays. We now wait half a hour before the session starts just to make sure we get a spot in the room. There is definitely a need for more sessions. As a Roseville primary grade teacher and parent, I strongly recommend increasing Mother Goose on the Loose sessions throughout Roseville.

Thank you for your consideration,
Karen

We just moved into the area and would like to support the library staying open and available.

What can I do?
Jessica

Hello. My name is Elizabeth (Lisa) Coro. I am a long term Roseville resident (15 years) and I am an avid reader. Libraries have been a second home for me throughout my life. The Roseville libraries (especially Riley) have provided me endless opportunities to find excellent books to read. In addition, access to computers have helped me when my own computer is down. DVD's are available for entertainment. I am writing because of the current cutbacks and threatened future cutbacks at the library. When Engage Roseville decides the priorities of the community I believe the libraries should be considered a valued priority that should not suffer further cutbacks. Libraries are a community's jewel. The value of Roseville as a desirable place to live will decline with loss of library support. Please do not lose sight of the value libraries when deciding the priorities of the community.

Sincerely,

Lisa Coro

I am writing on behalf of Mother Goose on the Loose at the Riley Library. Since it started back up this Fall, it has been SO crowded. I noticed that there are no longer two days, twice a day as an option anymore. I guess this is because of budget cuts? They have to close the doors about 15 minutes before the start time because it is full. This is so sad. They are closing out children from storytime because of budget cuts?! I wish that funds could be redirected so that more children could enjoy this wonderful experience.

I am more than happy to speak to anyone if they have more questions on this issue. I am just trying to do my part as a resident of Roseville.

Thank you,
Jennifer Doyle

Hi,

I realized there have been budget cuts and I know it is hard decision on how to address the decreased funding. I am concerned how some of these cuts are directly effecting the citizens, particularly Mother Goose at the library. We have attended this awesome program consistently for more than a year at the Riley library. My two boys and I love it. It is a great mix of positive social interactions and learning in fun ways! Last year we had 4 sessions a week available for us to attend at the Riley Library, which were full with 100+ people each session. This year it was cut down to ONE single session. In order to participate you have to arrive at least 20 minutes early and hundreds of children are being turned away. Obviously this is not meeting our needs. I know you everything has to give a little in order to function; however, a 3/4 cut is too much! Please bring back more storytimes!

May I suggest that if bringing more back is impossible maybe relocate some sessions. Ms Lisa has mentioned several times that the evening session at the downtown library had only a hand full (2-19) people each week. Can you cancel that one and do another morning session at the Riley Library? Way more people can be participate that way.

I know you are put in a hard spot to try to do what is best for the budget and for us as Roseville citizen. However, please take this issue seriously.

Thank you,
Amy Groff

I just wanted to send an email and say how much I love the Mother Goose on the Loose story time! I've taken all three of my kiddos throughout the years and I just couldn't imagine it not being at the library! My kids even talk about Ms. Lisa at home and sing the songs! I've noticed that there are not the amount of story times that there once were and library hours have been cut. I understand that the City has budgets that you all have to stay within but I just wanted to let you know how important that I believe this program is to foster a love of reading to kiddos. Also, just a side note, due to the lack of space so many people were turned away from this morning's 10:30am story time (including a good friend of ours who was meeting us for story time and some playtime afterward). It was sad to see so many sad mommies and kiddos be turned away. Please let me know if there is anything I can do (email someone else with the City) to let them

know about this wonderful program so that no more cuts are made and that there might be a future opportunity to bring back more options for story times!

Thanks so much for your time,
Katie Sherrets

I would like to express my appreciation for the Roseville Public Library storytimes. My husband and I have been Roseville residents for 13 years. We have three grandchildren with whom we participate in storytime and Mother Goose on the Loose. These programs are age appropriate and engaging. We attend weekly. Our oldest grandchild is now in kindergarten, so he doesn't participate anymore. However, we will have another grandchild arriving in February, who will soon take his cousin's place at storytime.

Please retain this vital library program.

Thank you.

Mary Jo Riehl

Please consider making library story times a priority. My family has lived in Roseville for 6 years and all of my children have enjoyed the story times that the library provides. We have 5 kids and we can't afford preschool, so we use the library programs like a preschool program. There aren't enough story times for the number of people who want to attend- so many people get turned away each week. It's hard to make it in. Please add more story times. Our preschoolers and toddlers are so benefitted by a good foundation. Thank you for your time.

Sincerely,
Angie Nakao

I would like to go on record to state that as a resident of Roseville I feel the importance of Maidu Museum to the community. It is a reminder of the Indian heritage that emerged from thousands of years ago and it is important to remember the culture & heritage. It also serves in the education of students who tour the museum and offers an opportunity to remind people of this culture & heritage and that the City of Roseville feels strongly about the museum. Thank you for your time.

Linda Trigubetz

Hello,

I am writing today to share with you my experience at Maidu Museum & historic site. I am a 2nd and 3rd grade teacher in Davis. We visited the museum last winter. Although it was a very rainy day when we visited, the docents were completely prepared with alternate activities that kept us out of the rain and the students excited. The visit became a central experience that engaged students in our social studies material for the rest of the year (especially our 3rd graders who study Native Americans as part of their social studies curriculum). It was my first time at the Maidu Museum & I hope to revisit with my classes for years to come. Thank you for helping support the Maidu Museum and keeping this awesome educational experience alive.

Best,
Marissa McBride

To whom it concerns-

I am a third grade teacher at Delta Elementary Charter School in Clarksburg, CA. My class just visited the Maidu Historical Site in Roseville last week. It is my fifth year bringing my students to visit the museum and site.

I wanted to say how incredible this field trip is and what a valuable experience it is each year to the students I bring. We are lucky enough to go on many field trip each year. But this trip is by far #1 in my books. Even with the increase in price, we still intend to continue visiting. I hope this is a field trip I can count on for years to come.

Sincerely,
Jeanne Morais

Revenue improvement suggestions:

Rent out city parks for more events

Double or triple revenue Roseville receives from taxes derived from local businesses and property taxes

Note: What is taking place is likened to 99% of state taxes going to federal govt. That dog won't hunt.

Collect adequate fees for services needed on new subdivisions going in Possibly a rental tax on commercial rentals. Today's mall tenants will be replaced by a different kind of tenant in the future. This would include a tax on any airbnb home usage.

John Bartel

I was very disappointed to learn there are no more 9:30 story times. With nap times, it is much easier to go to the earlier storytime and less crowded. Lisa does a great job and is well loved by the kids and not as many kids will be able to go now. Please consider adding more story times to the schedule.

Thank you,

Kristy

I was given your name and email information from the Engage Roseville (A Community Conversation about Priorities) flier, which was handed out during one of the Mother Goose on the Loose sessions at the local Riley Library.

Myself, among many other families were briefly informed of the budget cuts that were taking place, impacting the Roseville Riley Library and the wonderful programs it has to offer to families. Please know that I have been taking my 17 month old daughter to the Mother Goose on the Loose program for nearly a year and it is something that we both look forward to and enjoy on a weekly basis. Mother Goose promotes early childhood literacy, it's a wonderful opportunity for us to engage with other members of the community, and provides a developmental foundation to help my daughter learn and explore through song, music and movement and reading.

I ask that you and other colleagues that you work with to please reconsider and do what you can in your power to help keep this amazing program going and not take it away from the community. I know that I'm not alone in feeling this way. Please put yourselves in our shoes (if you don't have any young children of your own). Please do what is right for our young generation. Taking away this program will only send a negative message to those in our community that promoting learning and early childhood literacy is not a priority when it clearly should be.

Thank you for your time and help,
Theresa Luther

I would like to let you know how wonderful Ms. Lisa is with the Mother Goose on the Loose at the Martha Riley Library. I have been bringing my grandson this year and he loves this program. It is such a wonderful program. Each week many people are turned away because the program is so full. I am hoping with the budget cuts this program does not have any cuts. Thank you

Teresa Patane

How about the people who are paid to manage..

Actually do that. Make some common sense decisions and take care of the population of Roseville. Perhaps you could do without a few highly paid managers...and look outside the box to run the city. Put growth in the back burner...get back to basics... Has it occurred to you guys that all the new housing means more people to be charged higher prices for being told to and actually using less water? And more people to drive in ever increasing traffic...please pay attention to the current residents...I would not complain about paying a little more if I felt that what I am paying now us being used efficiently!

Barbara Harmon

30 years of documentation regarding fire departments responding to medical calls for service, NOT fires and yet no one in city government will dare touch this sacred cow. Ask unions what their priorities are not public...this window dressing of public input is insulting.

Libraries are trying hard to stay relevant but in truth obsolete.

Fire departments are financial boondoggle, in truth, ambulance agency saves lives.

SWAT teams are fun and cool for cops but expensive. Roseville and SWAT Please....

Free swim lessons not necessary for Roseville parents, they are very responsible.

DO NOT COMPROMISE THE FOLLOWING

Roseville Brand...Safe, Fun, and Thriving!

Parks and trails...taxpayer quality of life Maintained roads, very impressive to outsiders and bragging rights to citizen taxpayers Downtown reinvestment, Urban vibe and keep your eye on the small stuff. It matters.

Golf courses attract citizens with disposable income. Everyone wins.

Jake Gable

Are city employees embracing the idea that the city needs to save money? Today I saw two gentlemen in a city truck put up a new street sign and post in a neighborhood. City vehicle was unoccupied and engine running while they were on out of the vehicle. When I approached one had the post on his shoulder and the other had the impact driver in his hand. Pretty easy job. A job, a reasonable person could do by themselves. Lots of people use tool belts. Sign post slips into a female post that is cemented in the ground. I didn't see their entire job, maybe it was more involved. In my old career, sometimes people worked in pairs for safety reasons.

Here's an observation from the hood. It all adds up.

Robert

Hello,

I had planned to attend the meeting on the 26th but will not be able to now, so I wanted to email my thoughts about our current decisions for the City of Roseville. I believe the top 3 concerns and of the most importance to be funded are the police, public works and the fire depts. and in that order. Without these services nothing else in Roseville would really matter! Sure we would all like to have every service or event available that we could but when it comes to making these decisions anyone would choose safety and living service necessities over our other optional choices.

I was born and raised in Roseville and also own a small business in Downtown Roseville. The facts are if you don't have a strong, engaged and supported police department any city will succumb to high rates of crimes, drugs, vandalism and uncontrolled homelessness. Roseville has a reputation of being a great and safe place to live. So, why would there be any question as to what needs the most funding to not only continue at the current status, but also hire other officers to patrol this city day and night. I have seen many changes in the city over the past 25 years and as the city grows so does the need for security and enforcement of our laws.

I would also like to suggest that the city use this platform to promote shopping locally to the community instead of using the internet which keeps tax dollars here for all the services we all want and love. Not only does it help the city all around but also helps the locally owned businesses thriving which makes Roseville a much stronger community!

Thank you,

K. Silver

Consider the following ...

A lot of people are breaking the law while driving, for example speeding not stopping at stop signs driving loud vehicles and so on. Not only is it a safety concern, but if we give out more tickets and raise the amount they pay for them, this would give us the money we need for our city and increase public safety.

Thank you,

Kevin Levine

Hello there,

I received the budget gap flyer in the mail yesterday, about Roseville's fiscal crisis.

I would like to just take a moment to stress how important it is that you continue to fund Roseville's library system. Providing reading materials, databases, information resources, public access computers, as well as adult literacy tutoring, storytime, summer reading program, and computer classes is a real investment in our community.

Here's a few quick statistics:

Children of parents with low literacy skills have a 72% chance of being at the lowest reading levels themselves.

Of adults with the lowest reading levels, 42% live in poverty.

75% of prison inmates can be classified as having low literacy skills.

(All statistics are from ProLiteracy, a national adult literacy organization.)

Please continue to support our libraries.

Thanks much,

Laura Kellen

Librarian

Roseville resident since 2011

Roseville homeowner since 2015

Hello,

I recently moved from So Cal to Roseville and found it interesting that the school districts are broken up. One for high school and a few for K-8. I'm used to one school district for the city that handles all of K-12. I believe Rocklin is set up this way.

Any discussion on consolidating the multiple Roseville school districts to one Roseville Unified School District for K-12? Could this lead to administration consolidation which in turn should lead to reduction in admin costs? One district could also share services that each district currently has to manage (ie school buses, facility maintenance, etc).

Per the comment feed I just thought I would share a suggestion.

Let me know what you think.

Regards,

Momo Kimura

Hi, there.

I found your flyer useful, and I was thinking of some things you didn't mention in it. Perhaps they aren't relevant.

1. Use Tax. Use Tax and Sales tax are not the same thing, although they are charged at the same rate. Do you get anything different from use tax on say, car or boat sales than you do on sales tax?
 2. City fees. The City has certain business fees and levies fines on people. How much does the city receive from that? Are those funds significant?
 3. Car registrations. Does the City receive any funds for car registrations (as an aside, it sure seems to me like 20% or so of the cars I see are not registered).
 4. Traffic tickets. How much, if anything does the city receive for traffic tickets?
 5. Grants. I suspect the City applies for certain grants. How much does the City receive from grants?
 6. The City has offered loan subsidies (silent seconds) in the past to help people who can't afford to buy houses. What kind of income do you receive from repayment of those loans? During the Great Recession, I assume this had a negative impact because many of these houses were repossessed and the City lost subsidies. However is that still true today?
 7. City utilities. Do you make any money on these? Are they revenue neutral? Do you lose money on these?
 8. Cable TV franchise fees
-

9. What does the City receive for building permits? There's lots of building going on, both public and private.

I realize the City has financial challenges. The flyer does illustrate those challenges, but it does give an incomplete picture. Despite those sources of income mentioned above, I suspect there's still a financial problem.

Thanks for reading this

Frank Weinstein

Hi

I recieved your letter in the mail. I had been thinking on what area that the city could leverage to increase the revenues. One area where I did not see during my search on internet on transient occupancy tax for Roseville. I saw Rocklin and Placer county.

My suggest to set up TOT or increase the TOT for hotels also add to Airbnb or similar sites. I had seen other cities where they charged taxes on airbnb stays. This will help out with closing the gap on revenues that City need.

I would keep thinking of different ways.

Thanks
Mark

the more buildings you put up, the less services the community gets. stop building, save the community you already have. its quite simple.

Terri Combs

To whom it may concern,

I attended the Community Outreach event on Monday, February 26th, and after leaving I thought of a way to transfer some of the operating costs for police, fire, parks and City Hall from the general fund to the Environmental Utilities. Those costs could then be passed on to utility ratepayers through fees rather than having to increase taxes. Perhaps this is already being done or maybe it is illegal, but my idea is for all City owned utilities to not bill City owned properties for usage. For example, there are eight fire stations in the City that each have to have domestic, irrigation and fire services for water (and electric and sewer). The water utility would track, but not bill, the cost of providing the services and then move that cost into their O&M budget (or wherever) and then pass that cost on to all of the ratepayers. The Fire Department (or city) would then not be billed for water (and sewer and electric) for the eight fire stations plus whatever other properties they have. Those cost savings would go directly back into the general fund. Police, parks and City Hall could all do the same thing. The cost for water usage for the parks alone must be huge.

Roseville utilities already have low rates compared to surrounding utilities. Being a full service city gives the Environmental Utilities departments cost savings and economies of scale that special districts and private utilities do not have. I know that PG&E electric customers in Rocklin and Lincoln pay a lot more than Roseville Electric customers. The City's water rates are low compared to water districts and water companies just south of Roseville like Cal Am, SSWD, CHWD and SJWD. If the City not charging itself for utility usage raises the operating costs of those utilities, the utilities could raise their rates to compensate and would still offer equal to lower rates than their neighbors.

Nobody likes a rate increase but ask yourself what's easier, a utility rate increase or a tax hike? I know this would not make up for all of the lost sales tax revenue but it's a start. Thank you for taking the time to hear my idea.

D. Erik Flaa



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:

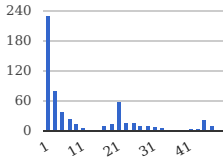
- We had 586 participants—a 59% response rate, with a margin of error of ± 4 percent.
- Most people responded in the first hour or two the survey was open.
- 61% were aware of the budget gap.
- The most important issues people wanted to know more about (pick up to three):
 - 79% Services being considered 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)

I didn't know about the b...

38.6%

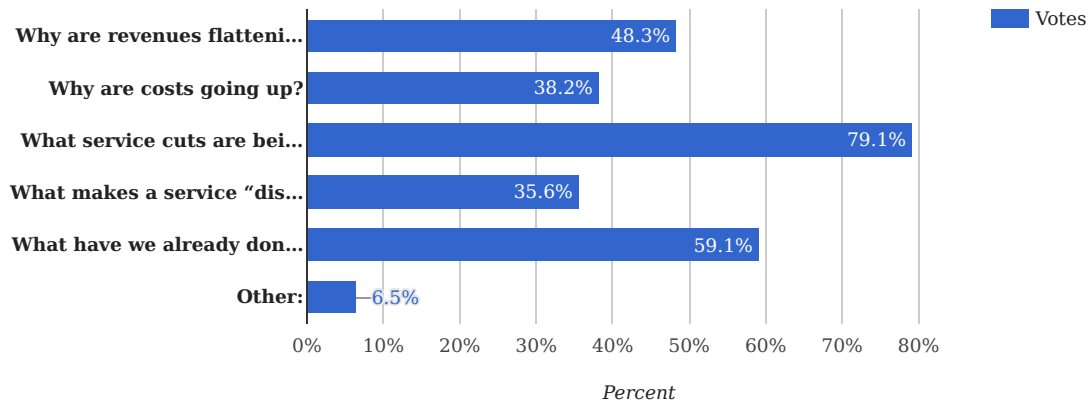
Votes

Q2

Which of the following things,if any, would you MOST want to know more about to give the most helpful input?
(You can select up to THREE)

(565 responses)

Options	Votes (565)
Why are revenues flattening?	48.3% (273)
Why are costs going up?	38.2% (216)
What service cuts are being considered?	79.1% (447)
What makes a service "discretionary" ?	35.6% (201)
What have we already done to control costs?	59.1% (334)
Other:	6.5% (37)



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 yrails 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!

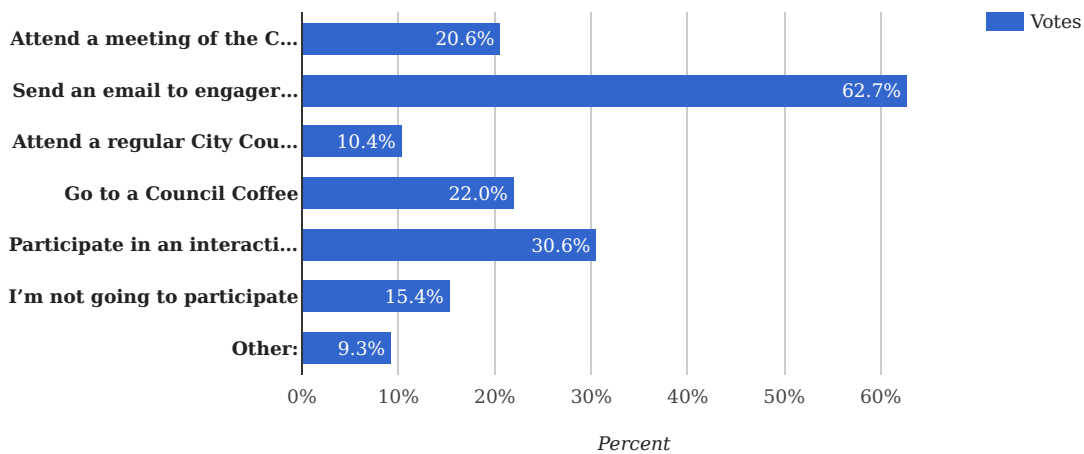
What are the mandated services and what are the non mandated services.

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 participate city flash vote live
 direct work member person attend
 result make

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

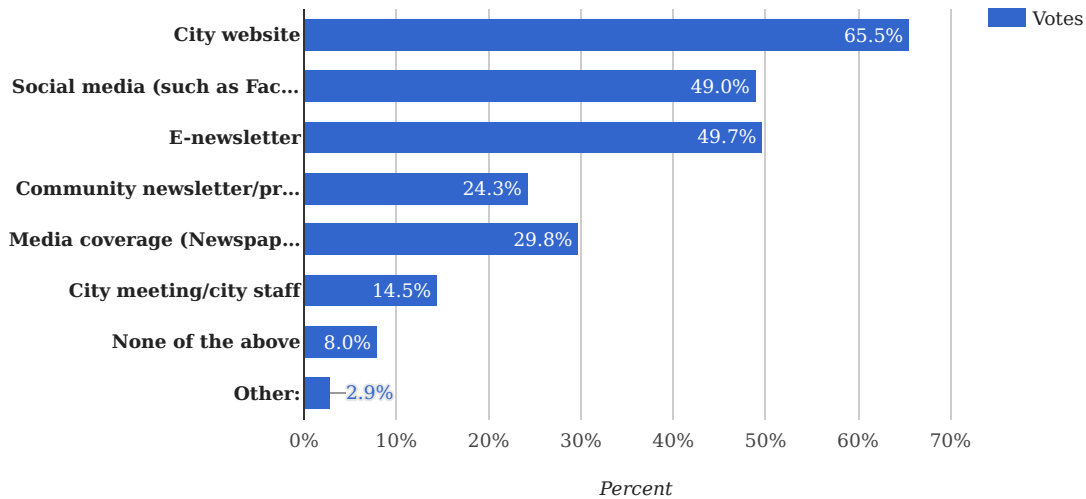
In the last 12 months, which of the following, if any, have you used to get information about City of Roseville government or EngageRoseville? (Choose all that apply)

(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.

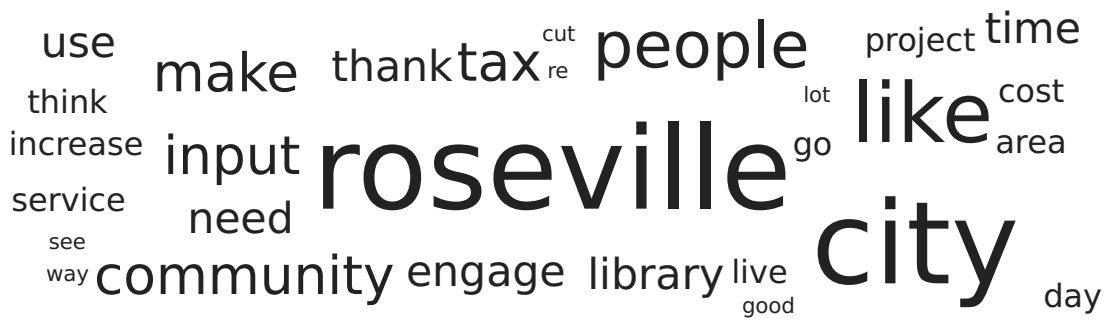
Nextdoor and local newsletters as well as active citizens.

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 ros vile 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.



Community Priorities Advisory Committee Summary of Meeting #1

July 12, 2017

Prepared by:



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

July 2017

I. Welcome and Introductions

Welcoming Remarks, Role Call and Oath of Office

The initial meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, July 12, 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 budget 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.

To open the meeting, **City Manager Rob Jensen** welcomed all CPAC members and other attendees, and thanked everyone for participating in this very important effort for the City. Further welcoming remarks were made by Councilmember Scott Alvord and **Mayor Susan Rohan**. Both thanked the CPAC members for volunteering their time in this substantial effort and emphasized the crucial importance of community input to the City's proactive fiscal planning process.

Following Mayor Rohan's remarks, **Lou Hexter** of MIG, Inc. introduced himself as the facilitator for the process, and in turn called on **Kathy Pease**, City of Roseville Planning Manager, who took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaison Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Jack Ellison, Valerie Gross, Julie Hirota, Bruce Houdescheldt, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, Jason Probst, Dennis Snelling, Roy Stearns, John Tallman, Sergey Terebkov, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Derk Garcia, Kathryn Kitchell, Joe Landon, David Nelson, Jared Thomas

Mike Isom, City of Roseville Development Services Manager, explained to the CPAC members that an Oath of Office form was included in the materials binders distributed to them. He asked that they sign, date and return the form to him by the end of the evening.

Meeting Objectives / Agenda Overview

Lou Hexter returned to the podium and asked the CPAC members to go around the room and state their name, any relevant affiliations, how long they had lived or worked in Roseville, and any information they wished to share about the perspective they will bring to the conversation. Once CPAC members had finished introducing themselves, Lou introduced his colleague, **Maria Mayer**, who will capture the key points of all discussions on a large sheet of paper mounted on the wall (known as “wallgraphic recording”). All meetings will also be live-streamed/videotaped and the tapes made available on the “Engage Roseville” page of the City’s website. He thanked members of the public for attending, both in person and those joining remotely via the webcast.

Lou then asked Mike Isom to introduce members of the City of Roseville staff who will be supporting the CPAC throughout the process. They are dedicated to ensuring that the process runs as smoothly as possible, that CPAC members are provided with the best information available, and that there are a variety of opportunities for the larger community to be engaged in the effort. Staff members present, in addition to Kathy Pease, Mike Isom and Rob Jensen who had already introduced themselves, included:

- Joe Mandell, Senior Deputy Attorney
- Dominick Casey, Assistant City Manager
- Jay Panzica, Chief Financial Officer

Ground Rules

Lou explained that the primary purpose of this first meeting is to orient CPAC members and other attendees to the process: the scope of the Committee’s commitment; process points put in place to ensure productive dialogue; the group’s purpose and charge; background and context; and the principles of the Brown Act which pertain to the process. He also noted that every meeting will include a public comment period. Those who wish to speak are asked to submit a speaker card and will be limited to two minutes apiece. Lou acquainted CPAC members with the materials in their binders, including the CPAC Organizing Framework.

Lou summarized the operating principles for the process, which include: transparency; sharing of information to supply a firm foundation for the prioritization process; equal participation; ongoing preparation and support from staff and MIG; and commitment to incorporating public input. He also articulated the ground rules for participation such as mutual respect, speaking one at a time and keeping comments as succinct as possible.

Work Program / Timeline / Confirmation of Meeting Dates

Lou briefly explained the work program and how the decision-making process is set up to assist the CPAC in achieving their charge. The group will work to

develop clear goals and expectations and methods for finding consensus. A basic framework with a scale for levels of agreement, ranging from unqualified agreement to active opposition, has been established to serve as a basis which will be refined as the process moves forward.

The CPAC will meet every two weeks on the second and fourth Wednesday of the month, with exceptions to allow for holidays, through March 14, 2018. Beginning with Meeting #3 on August 9, there will be two sessions for each of the five departments for which budget priorities are being considered (Public Works, Police, Fire, Parks and Development Services). At the first session, each department will come forward to present suggested options for budget changes. At the second session, the CPAC will discuss the information provided and develop preliminary recommendations with levels of agreement indicated. The last four meetings will be devoted to discussing, revising and finalizing the recommendations and preparing a final presentation for the Council.

There was a brief discussion of rescheduling two meeting dates, with conclusions as follows:

- The second meeting in November will be moved from November 22 to November 29 due to the Thanksgiving holiday on November 23.
- The group will consider rescheduling the February 14, 2018, meeting to January 31, 2018, so that it does not coincide with Valentine's Day. This decision can wait until a later date.

II. CPAC Organizing Framework

Purpose and Charge

City Manager Rob Jensen gave a detailed overview of the CPAC's purpose, providing background and context that included:

- General Fund challenges faced by the City, including growing expenses, budget and revenue deficits, instability of revenue sources and the effect of Federal and State mandates.
- Overview of City and General Funds: allocations, policies, revenue sources, operating and department expenses, and budget findings
- Actions taken to reduce General Fund costs
- The City staff and Committee's role and responsibilities in the process
- The desired outcomes of the process

He noted that a more thorough fiscal overview of City finances will be provided at CPAC Meeting #2 on July 26.

More detail, including a video of Rob discussing the background and purpose of the Engage Roseville effort, is available on the webpage.

Meeting Procedures / Brown Act Review

Next, **City Attorney Bob Schmitt** introduced his colleague **Joe Mandell**, who provided an explanation of the Brown Act. This legislation, dating back to the 1950s, applies to meetings of municipal legislative and administrative bodies and stipulates requirements for: sufficient public notice; agenda; definition of meetings subject to the Act; prohibited and permitted communications between CPAC members; and penalties for violation of the Act. In general, discussions, deliberations and taking action on items of business outside an authorized meeting are not allowed, but separate individual communications to answer questions or provide information are permitted if that individual does not communicate to members of the legislative body the comments or position of any other member(s). Again, more information is available on the webpage, and contact information for the City Attorney's office was provided for additional questions.

CPAC Member Questions

CPAC members had the following questions and comments regarding the Organizing Framework:

- If CPAC members have questions regarding a particular area that we see coming up on the agenda, would you like to receive those ahead of time?
 - *No, you can wait until the meeting. However, if you would like to ensure that a particular subject is included in any agenda, email Kathy and Mike in advance.*
- There was a request for larger print on the reproductions of the PowerPoint presentations provided to the CPAC. City staff agreed to include just one slide per page in future.
- You mentioned that there is a \$2 million cost reduction for the FY17-18 balanced budget. Will that be your recommendation for this year, or can that be adjusted depending on the Committee's consensus?
 - *That was our best shot at an estimate, but the final recommendation is up to the Committee.*
- Can the meeting schedule be changed if necessary—say, for instance, if we find we need a longer time for some of the departments with larger budgets?
 - *Yes, we're open to changing the schedule based on the needs of the Committee and will take their lead. We do have a designated end date in March 2018 because that is when we are required to begin our budget process.*

- Can we also consider options for increasing revenue as well as cost-cutting and service reduction?
 - *We are open to those suggestions. If the committee thinks that some services are critical to the City and we must look at increasing revenue to keep providing those services, that can be included as a recommendation. Keep in mind that some of these revenue sources would require voter approval or some other action whose success is not guaranteed. However, we still need recommendations for necessary cost-cutting measures so we're in a position to react to whatever circumstance occurs—that's the intended main focus of the CPAC.*
- Do the efficiency audits show what services have already been cut or reduced as a result of staff reductions?
 - *There have been no budget reductions to date. However, the performance assessments describe the challenge of maintaining current levels of service with available resources.*
- Were a majority of those services contracted out in order to maintain them despite the staff reductions?
 - *Yes, contracting for services is one of the methods used to maintain levels of service. We have also implemented efficiency measures, technology, and other means to maintain service levels.*
- Can you provide a summary of how much was contracting costs and how much actual reduction in staff?
 - *Yes, I think we can look at that and provide the information.*
- You said that departments will bring their recommendations for cost reductions to us. Can the Committee add our ideas? What is the process for reaching consensus on our added recommendations? If it's an idea the Committee is really split on, do we conduct a quantitative vote?
 - *Ideas and options for cost-cutting measures are not limited to those proposed by the departments; the Committee can reject any of them or freely add their own. Anyone can add ideas. The way the process is likely to work is that, at the second meeting regarding each department, all options suggested will be posted, the Committee will determine levels of support for each and arrive at preliminary recommendations. At the end of the process, once all five departments have presented and been discussed, the CPAC will reassess and shape the final recommendations in light of the complete information.*
- You mentioned the utility tax as a prior stable source of revenue, which the residents voted to remove in 2007. It would take another vote of the residents to bring it back. Is that off the table?
 - *Nothing is ruled "off the table" for consideration.*

- When the statement is made that the City is underfunding long-term obligations by \$14M, is that just maintenance of facilities, or does it include deficits, PERS, refunding assets drawn from other funds, etc.?
 - *It includes all of the above. We have been able to replenish some of the funds and put helpful policies in place over the last few years. However, where we're really falling short is that we're probably funding various public facilities and infrastructure at about a 30% level.*
- How long will it take to fill that shortfall? Would it be an ongoing \$14M shortfall?
 - *It depends on our revenue stream and what we choose to prioritize.*
- How far in advance of each meeting will we get copies of the PowerPoint presentations? Will they be posted or can we get them electronically?
 - *Ideally, they'll be provided to you at the previous meeting. If that's not possible, they will be posted and emailed to you at least one week in advance.*
- Will the questions asked and answers supplied be available?
 - *Yes, summary notes will be compiled, including a photograph of the wallgraphic notes, and the video recording of each meeting will be posted to the website.*
- CPAC members requested the following materials be provided:
 - Efficiency audits performed for all City departments
 - A roster of CPAC members and alternates (including only emails and phone numbers, no addresses)
 - Staff note: With respect to the role of alternates, staff reviewed the video from the Council meeting on June 12th appointing members to the CPAC. The Council consensus for alternates was that alternates would only be called to serve upon the resignation or removal of an appointed CPAC member. In the event of periodic absences, please inform Mike Isom and Kathy Pease prior to the meeting.

III. Public Comment

Members of the public were invited to offer comments on any item within the purview of the CPAC. The following comments were offered:

- The two At-Large Alternate members of the CPAC, who were present as members of the public came forward to introduce themselves.
 - Alternates suggested that protocols for reaching consensus should be considered ahead of time in preparation for when they are needed.
 - Please see staff note above regarding the role of alternates.
 - Requests were made to include the alternates at the front tables; to arrange the CPAC tables so that everyone is facing the room; to put

- names on both sides of the table tents so all are easily identified; and for the public to be seated closer to the front of the room so that their comments can be heard more easily.
- *City response: There are limitations to how the room can be set up based on the needs for filming and webcasting all meetings. However they will do the best they can within those limitations. Members of the public may come forward to the podium to speak.*
 - CPAC members also asked if their seating order is set or if they can sit anywhere.
 - *City response: They may sit anywhere. The seating chart for this initial meeting was set at random.*
 - A member of the public asked how public questions or comments can be sent to CPAC members.
 - *City response: Please send comments or questions for the entire CPAC to both Kathy Pease and Mike Isom. You may communicate individually with another member of the CPAC, as this would not constitute a violation of the Brown Act.*
 - A member of the public complimented CPAC members for their willingness to take on this very challenging task.


IV. Next Steps

The following action steps were identified:

- Coordination regarding meeting logistics:
 - Update the meeting dates handout to delete November 22nd and add November 29th.
 - Provide speaker cards and sign in sheets for the public.
 - Arrange a table for CPAC alternates.
 - Reprint CPAC and staff name tents with names on both sides so they are easily visible to all.
 - Coordinate AC with Building Maintenance
- Provide materials for the CPAC:
 - Print PowerPoint presentations with one slide per page for greater legibility.
 - Provide copies of the Efficiency Audits.
 - Provide a contact list with phone numbers and email addresses for all CPAC members and alternates; update existing information where necessary.
- Make edits to website:
 - Post meeting materials
 - Amend meeting schedule

- Make amendments to roster: Jared Thomas is stepping down as Chamber of Commerce representative on the CPAC due to numerous scheduling conflicts. John Mason will be the primary Chamber representative and Alternate will be Wendy Gerig.

Wallgraphic notes taken at the meeting are attached.

ENGAGE ROSEVILLE
CPAC MTG. #1 
7/12/17

CPAC QUESTIONS:

- ▶ SHOULD CPAC PROVIDE BEFOREHAND?
 - EMAIL CATHY OR MIKE IF YOU'D LIKE A SUBJECT INCLUDED
- ▶ LARGER PRINT ON PPT WILL DO
- ▶ WILL FUTURE REC. BE \$2M?
 - UP TO CPAC
- ▶ CAN WE REVIEW AUDITS? YES
- ▶ CAN WE CHANGE SCHEDULE AS NEEDED? YES - NEED TO COMPLETE MARCH 2018
- ▶ CAN WE LOOK AT NEW REVENUE OPTIONS?
 - YES, CAN CONSIDER
- ▶ DO EFFICIENCY AUDITS INCL. CUTS?
 - HAVEN'T REDUCED TO DATE
- ▶ HOW MUCH REDUCED BY CONTRACTING?
 - SOME - HAVE USED TECH
 - CAN GIVE NUMBERS
- ▶ PROCESS FOR CONSENSUS ON RECOMMENDATIONS?
 - POST IDEAS - PRELIM PROCESS - INDICATE SUPPORT LEVEL
 - REASSESS AT END
 - ANYONE CAN ADD IDEAS - NOTHING OFF THE TABLE
- ▶ WHAT DOES UNDERFUNDING INCLUDE?
 - VARIOUS AREAS \$14M
- ▶ HOW LONG WOULD SHORTFALL LAST?
 - TBD - SOME ITEMS MAY NOT INCREASE
- ▶ HOW FAR IN ADVANCE DO WE GET PPTS?
 - IDEALLY PREV. MTG; AT LEAST ONE WEEK
 - WILL EMAIL

PUBLIC COMMENT

- ▶ INTRODUCTION OF ALTERNATES
- ▶ SUGGESTION THAT WE CONSIDER IDEAS FOR REACHING CONSENSUS IN PREPARATION
- ▶ HOW DO WE SEND QUESTIONS/COMMENTS TO CPAC MEMBERS AS PUBLIC?
 - INDIV. COMMUNICATIONS OK OR SEND TO STAFF
- ▶ COMPLIMENT FOR TAKING ON CHALLENGE!
- ▶ GET EVERYONE AT TABLE & FACING ROOM IF POSSIBLE - INCL. ALTS
 - + NAMES ON BACK OF TENTS
 - CAN SIT ANYWHERE
 - MUST CONSIDER NEEDS FOR FILMING
 - PUBLIC CAN COME TO FRONT
- ▶ WHO TO CONTACT IF YOU NEED ALT?
 - EITHER - WILL SHARE ROSTER W/O ADDRESSES

Engage Roseville
CPAC Meeting #1
July 12, 2017
Discussion Notes



Community Priorities Advisory Committee Summary of Meeting #2

July 26, 2017

Prepared by:



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

July 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The second meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, July 26, 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.

To open the meeting, **Facilitator Lou Hexter** of MIG welcomed all CPAC members and other attendees, and then called on **Kathy Pease**, City of Roseville Planning Manager, who took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaisson Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Jack Ellison, Derk Garcia, Wendy Gerig, Valerie Gross, Julie Hirota, Bruce Houdescheldt, Kathryn Kitchell, Michael Laperche, Sr., Marcus Lo Duca, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Roy Sterns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Richard Duffy, Joe Landon, Dennis Snelling, Sergey Terebkov

Returning to the podium, Lou introduced CPAC members to the contents of the handout packets distributed, which included: a draft agenda for CPAC Meeting #3; a white paper from the Public Works Department in advance of their presentation at Meeting #3; a PDF of this evening's PowerPoint presentation; and an updated roster and schedule. He asked those CPAC members or alternates who had not been present at the previous meeting to briefly introduce themselves. He also clarified the role of at-large alternates. They are welcome to attend all meetings and be seated at the Alternate's table. However, rather than being available to substitute for the occasional absence of a regular CPAC Member-at-Large, they will only be called to serve upon the resignation or removal of an appointed CPAC member. Finally, he reviewed the agenda for this evening's meeting.

II. Election of Chair and Vice Chair

The first item on the agenda was to discuss the proposed election of a Chair and Vice Chair for the Committee. In creating this Committee, the City Council did not specify whether it would have a Chair and Vice Chair, but some of the members have stated their preference that those roles be filled. Lou asked CPAC members to indicate, via a show of hands, whether or not they were in favor of electing individuals to play those roles, and, since the majority of members did not have a strong opinion, initiated a short discussion to determine the group's consensus.

Discussion

CPAC members explained why they did or did not think that a Chair and Vice Chair need be elected, as follows:

- Reasons in favor:
 - It is standard practice for City commissions.
 - Since this is a citizen committee, it is appropriate, and may even be legally preferable, to empower citizens to speak for its conclusions.
- Reasons against:
 - It is unnecessary—this is not a governing body, and is making no decisions, only recommendations.
 - MIG has been hired to facilitate the meetings and manage consensus. As an impartial facilitator, it can be relied upon to be neutral.

The consensus that emerged was that several members felt strongly that a Chair/Vice Chair was needed, while no one was strongly against it. A motion to elect a Chair and Vice Chair was made, seconded and carried 10-4, with one abstention. The perspective was also offered that it would be preferable for the Chair and Vice Chair to facilitate the meetings, with no need for an outside facilitator, but that suggestion was not carried forward.

Election

Lou noted that a document had been distributed to members via email in advance of the meeting, defining the duties of the Chair and Vice Chair, as well as the Facilitation Team, and proposing a voting method for selecting the Chair and Vice Chair. CPAC members were invited to indicate their interest in taking the Chair position. There were six candidates: Krista Bernasconi; Pete Constant; Stephanie Dement; Michael Laperche, Jr.; Marcus Lo Duca; and Tracy Mendonsa.

The voting method originally proposed was to administer rounds of voting until a candidate receives a majority of the votes (50% + 1). Lou suggested, in the interest of efficiency, that the method be amended to simply pronouncing the candidate who received the highest number of votes to be the winner, with a run-off taking place only in the event of a tie. The CPAC agreed, after a brief discussion.

A request was made that each candidate make a brief statement as to why they were interested in becoming the Chair. Once they had done so, ballots were distributed, returned to Lou, and the vote anonymously tallied. The candidate receiving the largest number of votes was elected Chair, and a run-off vote was held to determine which of the next three highest vote-getters would be Vice Chair. Krista Bernasconi was elected Chair and Marcus Lo Duca was elected Vice Chair. The Chair and Vice Chair are to be included in preparations for the next Committee meeting on August 9.

III. City of Roseville Budget

Presentation

Lou introduced **Jay Panzica**, the City of Roseville's Chief Financial Officer, whose detailed presentation on the City's budget, entitled "Municipal Finance 101," made up the majority of tonight's agenda. Jay's presentation covered the following topics:

- Roseville's current financial status and the need to be proactive in setting priorities
- Definitions of "Government Speak" terms to be used
- A breakdown of City wide revenue and expenses
- Specifics of General fund revenue and expenses, including detail by Department
- Explanation of City Council's options for discretionary spending
- History and current status of sales and property taxes as consistent sources of General Fund revenue
- Effects of the recession on Roseville's budget
- A five-year General Fund forecast and details of existing or growing cost pressures

The complete presentation is available on the city's "Engage Roseville" webpage at http://www.roseville.ca.us/council/engage_roseville/cpac_meetings.asp.

CPAC Member Questions and Comments

CPAC members provided the following comments and questions regarding Jay's presentation.

- Where does Roseville rank in the state in terms of the amount of sales tax income generated per capita?
 - *Roseville is 13th in state in sales tax income per capita.*

Loss of Sales Tax Revenue to Internet Sales

- In terms of the percentage of sales tax revenue lost due to internet sales, what do you project for the next five years? If it's 3-4% annually now, what do you project going forward?
 - *Right now we're told it's growing 9-10% a year, and that's going to go up geometrically, not arithmetically. The change is the percentage in the growth of internet sales versus the decrease in brick and mortar sales.*
- Has your staff considered an aggressive use tax collection? And how much of the missing use tax do you think we can realistically capture? Has there been any conversation about what municipalities might do to capture their fair share of missing tax revenue?
 - *City Council has not given the direction to consider use tax collection, and are not looking at any tax revenue sources right now. As for capturing the missing tax revenue—at this stage, a single city can't do anything. It would involve a change to the tax law, requiring a joint effort to lobby the state.*
 - *Is that something the city has discussed with the League of Cities? — It has not traditionally been discussed, but is now becoming a big topic of conversation wherever we go, and officials statewide have become aware of the problem. There will likely be increased conversation about the issue moving forward.*
- Regarding Jay's statement that the Auto Mall has been the City's best source of sales tax revenue, but that people are buying new cars less often: we also have many dealerships that sell only used cars. What kind of sales tax revenue does the city derive from used car sales, and are we seeing an increase there versus the Auto Mall? If so, would it be worth considering increasing the number of used car dealerships?
 - *The numbers aren't provided broken down in that way, but we can request that information. Used car dealerships are a very healthy source of sales tax revenue for the City. As far as new car sales, they have not decreased; they are simply leveling out after a period of steady increase, and we are back in a "maintenance" mode.*
- To what degree of granularity has the City done studies on the economic health of malls, particularly their ability to support large anchor tenants, which tend to drive their health?

- *Malls in general are changing from sales-oriented organizations to service destinations—people go there to do things. So malls will continue to be a viable source of revenue, but may not be a viable source of sales tax revenue. Experiences and services are not taxable. What we need to do and what I imagine will happen—although this is not my area—is to change our tax model from taxing sales to taxing services.*

Questions re PERS and retirement expenses

- Does the City have an estimate of what our unfunded PERS liability will be, five, ten, twenty years down the road?
 - *We know what it is right now—around \$300 million, assuming we were to get everything caught up—and that traditionally it has gone up. Back in 2000 or 2003, it was zero—after that was when things went bad. PERS had a good year this year, and if that continues, that number will go down dramatically. However, it took fifteen years to arrive at this point and will probably take another fifteen years to get out.*
- Would that be \$300M amortized over the expectable life of all retirees? Is the \$300M PERS liability the debt that's due for the services performed to date? And including all the employees on the books now?
 - *Yes, that's today's value of all current or past employees through the end of their life. If we were funded 100% and had every payment in the bank, we'd be about two-thirds of the way there. The liability that PERS reports is the accrued liability to date for services that have been provided; it does not include liabilities for work not yet performed. If we're paying our full bills there is no unfunded liability.*
- PERS does provide a five-year estimate for the increase in the debt amortization payment, which over the next five years is going to be about \$11-\$12M. Are those increased debt payments included in your projections?
 - *The model for this budget was built before that last forecast came out. The previous five-year projections were not nearly that large. In the last year our unfunded liability went up \$40M, in comparison to the past rate of \$5 or \$10M. [Staff note: staff is verifying the actual payments assumed in the model and will report back].*
- But what about the scheduled debt payment that you pay each year? CalPERS has scheduled \$10 or \$12M just in the next five years. And that's only if they meet every assumption, which they haven't done for the last 12 years.
 - *Yes, I'd say \$12M total—at least \$2M a year every year for the next five or six years.*

- Given that there is such a large amount of unfunded PERS liability...could something be done about that? Can we get an opportunity to better understand PERS/OPEB?
 - *We can show you the forecast, but there's nothing the City can do about it in the short term, which is why we are not addressing it here. It's a statewide issue. Our purpose tonight is not to suggest solutions, but to explain why we are here.*
 - A CPAC member offered a presentation he has available on the PERS situation in Roseville, should it be useful.
- Is there any distinction in the PERS liability between the general fund and the enterprise funds?
 - *Yes, there is. It takes some work to break it down, but we have two PERS accounts, one for general employees and one for safety employees-police and fire. We can break it down further into utilities and the general fund. But the numbers that we are talking about are citywide. The general fund is a portion of that number. We will get a breakdown for you.*
- I would encourage anyone interested in the unfunded pension crisis to look up either Transparent California or Pensions Tsunami, which have the numbers broken down into fine granularity. CalPERS put off dealing with the situation a long time ago, and the sooner and more aggressively we deal with it, the less painful it will be.

Tax Burden on Residents vs. Importing Tax

- I would be very curious for us to have a presentation from Economic Development and Housing in the future. What are their goals and measurements for success? We've allocated .8% of our General Fund to that line item—how are those dollars being delivered back to the City? I'm also curious if there's ever been discussion of increasing the Transient Occupancy Tax (TOT) allocated to hotel rooms? It would be a good way to avoid additional burden to those who live here, and help fund the experience that visitors come to Roseville to experience.
 - *The short answer is no—again, the Council hasn't yet given direction to look at new sources of revenue. We've been asked to examine living within the revenue we currently get. That topic may come up later on down the road, but we're not there yet.*
- Is there a transportation fee that can be levied on transportation providers such as Lyft and Uber for servicing customers within our city boundaries? Have other municipalities looked into this possibility?
 - *We can't impose a fee unless a service costs us money, and imposing a tax or making a tax increase would require taxpayer support. We also can't do this because Uber and Lyft are treated the same as livery companies by the State, with the assumption that*

they're traveling between cities, and therefore taxes are collected on a state level.

- Understood, but we can't continue to provide the level of service to our residents if we don't change some of how we do things. Clearly, we don't have a lot to work with. In the future, either we must balance the budgets on the backs of our residents or on the backs of those who come to take advantage of our city.
- Although we don't have a tax on services, there are businesses such as hotels, restaurants and other attractions that bring in income. Can we get a breakout of how these have changed over the last few years, and what kind of revenue is being made? It would enable us to look at recent trends.
 - *Sales tax information is given by sector, so it would be possible to get it broken down by restaurant, by food store, or by hotel. The information also shows how much revenue we're importing and how much our per capita can afford, so we can provide the amounts we're bringing in by sales tax category.*
- There have been two failed attempts to raise the TOT, but it was about fifteen years ago—there were a lot fewer hotels. Folsom has increased their assessment to 12%—it would be interesting to see how they're leveraged their success through their increases. If we're going to be aggressive about importing tax into Roseville, there might be a way to increase it. Our occupancy is very high for this hotel market—70 or 80%.
 - *CPAC member response: The challenge is that the hotels have self-assessed, so we'd probably get some pushback. Roseville's TOT is one of the lowest in the state at 6%.*

General Comments

- Can you remind us of the mission of the Committee?
 - *It's described in your information packet, but briefly, the direction from Council was to receive all the informational presentations on the services we're providing and make recommendations on the community's priorities for service levels. Certainly, revenue generation is also a component, but the main focus is on priorities for the services we provide now.*
- One CPAC member stated that he has a large number of questions which he will submit to the City in writing, so that he avoids taking up too much time in tonight's meeting.
 - *Those questions and responses will be shared with the full group.*
- A request was made to number slides in the printouts of the presentations that are provided, in order to make it easier to relate questions to specific slides.

- Several CPAC members thanked Jay for an outstanding, clear and comprehensive presentation.

IV. Public Comment

There were no requests for comment from the public.

V. Next Steps

The next meeting will take place on Wednesday, August 9, 2017, from 6:00 p.m. to 8:00 p.m. at the Maidu Community Center, 1550 Maidu Drive in Roseville. (All other CPAC meetings will be held at the Mahany Meeting Rooms; August 9th is the only date for which they were not available.)

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MTG. #2 7.26.17

CHAIR/VICE CHAIR

▷ NO-NOT GOVERNING BODY

▷ YES-STANDARD/LEGAL
CITIZEN SHOULD CHAIR
MOTION TO ELECT ✓

▷ BERNACONI IIII ✓ CHAIR

▷ CONSTANT IIII ~~IIII~~ VICE CHAIR VOTES

▷ DEMENT I

▷ LAPERCHE IIII ~~IIII~~

▷ LO DUCA IIII ~~IIII~~ ✓ VICE CHAIR

▷ MENDONSA II

CPAC QUESTIONS - BUDGET

▷ ROSEVILLE 13TH IN STATE
IN SALES TAX INCOME

▷ AGRESSIVE USE TAX?
- NOT LOOKING AT IT YET

▷ REQUEST - # SLIDES

▷ TAX REVENUE FROM USED
CARS UP?

- WILL FIND OUT

- ^{NEW} CAR SALES LEVELLING, NOT DOWN

▷ GREAT PRESENTATION

- ECON HEALTH OF MALLS?

- ESTIMATE OF UNFUNDED PERS?

• \$300M - WILL TAKE 15 YRS

• MALLS MOVING TO SERVICE

Engage Roseville CPAC Meeting #2, July 26,
2017

▶ \$300M PERS TO DATE?

- INCLUDES ALL

▶ DOES NOT INCL. FUTURE PAYMENTS

▶ SCHEDULED DEBT?
- \$10-12M FROM CALPERS

▶ REQUEST ECON DEV/HOUSING PRESENTATION - GOALS, MEASURES - HOW RETURNED

▶ INCREASE T.O.T.? - OPPTY TO IMPORT TAX
- HAVEN'T LOOKED @ NEW REV.

- WOULD AVOID BURDEN TO RESIDENTS

▶ FEES TO TRANSIT - LYFT/UBER?
- CITY CAN'T DO THAT
- OTHERS HAVE TRIED

▶ HOTELS/REST. TAX BREAKOUT?
BENEFIT FROM EXPERIENCES
- CAN GET THAT INFO

▶ OPPTY TO BETTER UNDERSTAND PERS/OPER?

- CITY CAN'T DO ANYTHING ABT IT - VARIABILITY

▶ PERS VS. GENERAL FUND? P. CONSTANT HAS INFO

↓ SMALL PORTION

- WILL GET BREAKDOWN
- TRANSPARENT CALIFORNIA OR PENSION TSUNAMI

▶ T.O.T. LOWEST IN STATE
RATES GOING UP
HOTELS SELF-ASSESS

- HIGH OCCUPANCY IN ROSEVILLE
- SMALL INCREASE?

▶ MISSION OF COMMITTEE?
- RECOMMENDATIONS ON PRIORITIES

▶ CAN CITIES CHANGE HOW TAX COLLECTED ONLINE?
- CITIES CAN LOBBY STATE TOGETHER
- SUBJ. OF CONVERSATION

NO PUBLIC COMMENT

Engage Roseville CPAC Meeting #2, July 26,
2017



Community Priorities Advisory Committee Summary of Meeting #13

January 24, 2018

Prepared by:



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

January 2018

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The thirteenth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, January 24, 2018, 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 expenditures.

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://roseville.ca.us/engageroseville>.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaison Carroll, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Valerie Gross (arrived after roll call), Julie Hirota, Bruce Houdesheldt, Kathryn Kitchell, Marcus Lo Duca, John Mason, Tracy Mendonsa (arrived after roll call), Jason Probst, Richard Roccucci, Dennis Snelling, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Pete Constant, Derk Garcia, Wendy Gerig, Jeff Jones, Joe Landon, Michael Laperche, David Nelson, Roy Stearns, Sergey Terebkov

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: review and refinement of service priorities by department, and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, the "Next Steps" Memo distributed at Meeting #12, the CPAC's consolidated department priority rankings and comments, consolidated resident emails received to date, and follow-up materials from Meeting #12 held on January 10, 2018.

II. Review/Refine Departmental Priorities

CPAC Questions and Comments

The CPAC chose to discuss the process and then potential value statements first in order to have a context for reviewing and refining departmental priorities.

Process

- It's important to remember that some services are legally required, whether the CPAC ranks them low or not (e.g., Public Works is required by the California Vehicle Code to update speed limits). What do we do about ranking those?
 - CPAC members ranked some items low specifically because they were marked as essential and/or legally required and therefore would not be cut, no matter how the Committee ranks them.
 - *The City can revisit the lists of services and mark those that were given low priority but are legally required, if it would be helpful. Remember, this is just intended to be a starting point, noting how these services are valued by the CPAC, representing the community. Comments as to why services were ranked lower can be noted in the final report.*
- How should we handle making recommendations regarding these legally mandated services? Suggestions made by CPAC:
 - Include a general disclaimer that where priorities conflict with statutory obligations, the City must defer to what is required.
 - Include these as a category of their own.
- If we're making recommendations that the City can't follow, and the process has not necessarily allowed us to prioritize items that are legitimately under consideration for cuts or reduction, has the CPAC's work been of any use?
 - We can still recommend doing these required things as efficiently and cheaply as possible, knowing that they are a low priority, and not adding any extra effort. However, clearly there are priorities that are not statutorily required. The Council would still benefit from these recommendations.
 - There were a number of services called out that everyone thought were very important, but needed a more equitable share of funding between the City and others—for example, the school district providing more of the funding for adult crossing guards.
 - *I think that's exactly the kind of recommendation we're looking for—communicating to the Council what's behind those rankings and if there are considerations that supersede the rankings. We will include funding/efficiency recommendations.*

- Suggest where volunteers can augment staff capacity where possible. Volunteer programs to assist with cleanup and maintenance, such as “Creek Week,” would be helpful.
 - *Note that volunteers are not a long-term solution; accountability is needed to ensure that essential and required services are delivered.*
- New services in new planning areas add fees—for example, the Intelligent Transportation System (ITS) fee assessed for all new buildings. Do we know what the cost recovery is for those kinds of items yet? Do the fees just cover capital costs, or are there any funds that are operational?
 - *The City has used these funds as an endowment, pulling interest from them to augment General Fund operational dollars. One legal way to use the Traffic Mitigation Fee revenues is when we first create a new portal for signal timing. Coordinating those corridors afterward is General Fund money, but the endowment fund we’ve set up will continue to augment it.*
- There are some services that are similar or complimentary across departments but prioritized very differently. We’re not really being consistent with our priorities. Would it be helpful to go through our reports to see where there are conflicts? Should we reconsider low priorities when they impact each other across departments?
 - *There are some clear lower priorities that emerged as we looked through the rankings—e.g., aesthetic issues. Services ranked as more important often involved responsiveness to the public. Providing us with general value statements will be helpful here, and you have a lot of flexibility in identifying those.*
- But I think it’s a good point, that it has to be consistent across the departments. If aesthetics is important in one place, but not in another, we need to hash that out. Is responsiveness to the public really what makes the difference? There are things we may have mismatched in the rankings that don’t necessarily reflect our values.
 - *There are some areas where response to the public is more urgent—for instance, the Police Department. People can wait a day or two for a return call from Development Services. So the values can vary between departments.*
- Agreed, and I think how you define responsiveness there varies between departments. But you were talking about overarching principles. I think responsiveness is an important priority. Pretty soon, if we’re not returning Development Services calls, then the new development opportunities that we like to see in Roseville may go somewhere else.
- It would be valuable to understand the actual cost savings in reducing some of the low priority items. If low priority items don’t cost much and therefore cutting them wouldn’t save much money, there’s not much

point in doing so. Look at reduction opportunities in high priority services too, but consider the value of the services as well as the cost component.

- I thought that we were going to get specific recommendations for cost reduction ideas from the departments. The rankings we've done don't seem to be very useful to the City or Council, particularly the low priority items that are also low cost.
 - *On the contrary, the information from the CPAC has already been and will be very valuable. The Council will use the recommendations to drill deeper as necessary. Remember, it's not the CPAC's job to provide a cost breakdown, just recommendations. You don't need to get to a detailed level, but suggest where to consider changes or give additional guidance on what may be revisited. Note that the City has tried, thus far, not to reduce the service level or make changes that will strongly impact residents. Most of the "low-hanging fruit" has been cut—our primary remaining costs are for staffing. The good news is, we do have a good opportunity to consider downsizing staff, since the City has 180 staff members who will be ready to retire within the next five years.*
 - *Also, in the "Balancing Act" activity that will be available for public participation on the website, services will be broken out in a modular, detailed way with data provided on the impacts of reductions.*
- We don't have time to get too granular. Consensus won't be possible with too much detail. The important question is, what kind of community can we afford to have? Items which are for community benefit will provide less opportunity for cost recovery. Consider what is truly necessary to maintain the quality of life in Roseville – what are crucial services? One example would be – anything that impacts safety and health over swim lessons!
- Cost recovery from fees charged after a service is provided are not reliable.

The City clarified that it will summarize all recommendations and value statements for a vote conducted via real-time electronic polling at the February 28th meeting. Items that do not receive consensus from the CPAC will be included in an appendix.

Value Statements

The group suggested the following potential overarching value statements, based on tonight's and previous discussions:

- Seek to reduce rather than eliminate services.
- Public safety is the cornerstone. Any services which affect health/safety in any departments should be most highly prioritized. Note that there are both proactive and reactive responses to public safety needs. Discuss this for each department

- Try for full cost recovery for all City services
 - Where applicable/appropriate
 - Some services should not involve full cost recovery when offered to residents, but may still recover costs from non-residents receiving those services
- Maintain Roseville’s competitive edge. Consider the qualitative impact of services on attracting development, residents, etc.—don’t cut services that, even if not offering cost recovery, provide an invaluable advantage. (Example: Development Services’ complimentary impact fee assessments or project meetings for large development projects)
- Value flexibility in maintaining staffing, and use contract or other options where possible. Also consider intern- and externships, robust volunteer recruitment.
 - Be careful – sometimes contract services can fall short of delivering the quality we want.
- The City shouldn’t subsidize services that the private sector can provide.

Individual Departments

CPAC members offered the following comments and questions regarding individual departments.

Public Works Department

- Some of the same or similar services appear on both the Public Works Department and Development Services Department lists. What is the distinction?
 - *Development Services deals with infrastructure projects up through construction, then Public Works takes over maintenance and oversight of infrastructure improvements.*

Police Department

- I disagree that there are no places to cut or reduce police services—even when a service is essential, there’s always room for improvement and making things more efficient.
- Is there room for expansion of the volunteer program—can volunteers take on more?
 - *We wouldn’t recommend that core services be delivered by volunteers. They require trained and committed staff.*
- If volunteers won’t work, could you consider shifting some duties to non-sworn personnel?
 - *We could, but it would mean changing our service delivery model, which currently is “no call too small.” The benefits of doing so would be measured—non-sworn professionals only have so much capacity.*
- What about evidence handling? Could some of that be shifted to non-sworn staff?

- *Currently, almost 100% of evidence handling is already handled by non-sworn professional staff. They are fully trained and follow best practices. Errors in handling evidence can be costly, so it is best to have this handled by professionals. Again, we could change our service model and reduce call response to free up more capacity.*
- What would a lower service model with reduced call response look like?
 - *For certain kinds of calls—such as those that involve a theft—we would not respond in person, but ask the public to make their own report at the police station or online. It would be mostly useful for insurance purposes—it’s difficult to prosecute incidents reported this way.*
- Several CPAC members were not in favor of reduced call response. However, it was pointed out that there are some police calls that residents don’t expect to be answered in person, such as a stolen license plate, so some change in the service/response models could be considered.
- Increasing patrols may help increase the ability of police to respond to incidents without having to send someone out.
- Consider service model changes for all departments. Police staffing can be reduced by shift for off-peak times (there is less coverage needed at night).

Fire Department

- Are fireworks calls and enforcement—which were ranked low priority—a high expense?
 - *No, they are not.*
- Fireworks sales offers an excellent opportunity for a 501(c)3 to fundraise. They can make more in an evening of selling fireworks than in a year of writing grant applications.
- In the survey, a CPAC member suggested being creative in assessing fire department services, because the current model no longer works. Any more to say regarding that?
 - *I believe that relates to the staffing model. Making adjustments to the staffing model can be difficult given MOU’s and other issues.*
- Does it really make sense to send the fire truck out for “I’ve fallen and I can’t get up” calls? Would it make sense to renegotiate ambulance contract in addition to considering changes to the service model? Would like to say whether, as a Committee, we do or do not support that.
- There was a recommendation that the City move to the model of 8-hour shifts for fire personnel. Is that cost-effective and is it a model you’ve considered?
 - *No, we haven’t considered it. The current model with longer overlapping shifts is better. With 8-hour shifts that don’t overlap, if someone’s late, you may not have coverage at certain times.*

Police and Fire Departments

The following comments and questions pertained to both the Police and Fire Departments:

- We must be ready to make some tough decisions.
- No first responder fee! It would be a disaster.

Parks, Recreation and Libraries Department

- The idea of raising non-resident parks and recreation fees has been mentioned, but there are not that many non-residents. Raising all fees to the market rate would be much more cost-effective.
- Increase some Parks and Recreation fees and apply the funds to subsidizing programs for lower-income residents.
- If people are likely to leave the programs due to high costs, is this a business that the City should be in?
 - The facilities already exist, so they ought to be used. They could be leased to outside parties.
 - That would get in the way of programs the City needs to offer. Don't eliminate children's programs or things that aren't offered by anyone other than the City (e.g., swimming classes).

Development Services Department

- Keep what recovers costs but preserve the quality that gives Roseville its advantage.
- We need to take a team approach to maintaining the quality of life in Roseville, with all departments working together.

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. A member of the public provided the following comment:

- Thanks for your hard work. I frequently speak before the Council regarding public safety. My comment was touched off by the discussion of a study on service response times, etc. You can get excellent response time from any department in the City, but it's costing an extra body in each department. The residents don't necessarily notice how fast the Police or Fire Departments are responding until they have a catastrophe in their own home, but they're very aware of what is lacking in parks, recreation and the libraries because their kids are going there. So you have to strike a balance. I think we can afford to continue to have great response time everywhere.

IV. Next Steps

The City will provide another version of the survey requesting comments on the individual departments, plus ideas for overarching value statements. In the meantime, they will continue to review and refine the results of the CPAC's discussions.

CPAC Questions

- When will the community town hall take place?
 - *Monday, February 26, 2018 from 5:30-8:30 p.m. at the Maidu Community Center. There are already 24 people signed up to attend.*
- Do people need to sign up, or can they just attend?
 - *We are encouraging people to sign up on Evite so that we know how large the group will be. If it grows beyond a certain size, we'll split it into two groups. Go to EngageRoseville@EventBrite.com to do so.*
- When will we discuss ideas for raising revenue?
 - *That is one of the "parking lot" items saved for later. They will be discussed at the next meeting.*
- Will the breakdowns of services for the "Balancing Act" feature be ready in time? If so, please include them in the packet.
 - *They will be included to the extent they are completed. They will most likely be done by then.*

The next meeting, rescheduled per CPAC preference, will take place on Thursday, February 15, 2018, from 6:00 p.m. to 8:00 p.m. at the Maidu Community Center, 1550 Maidu Drive, Roseville.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE
CPAC MTG. #13
1-24-18

PUBLIC MTG.
MONDAY 2/26
MAIDU

PROCESS

▶ SOME THINGS LEGALLY REQ.

- e.g. update speed limits
- SOME RANKED LOW BECAUSE THEY WON'T BE CUT
- JUST A STARTING POINT

▶ CITY CAN REVISIT, DO ANALYSIS

- NOTE IN FINAL RPT.

▶ HOW TO HANDLE?

- GEN'L DISCLAIMER - DEFER TO REQ.
- INCL. AS CATEGORY?
- REC. DO AS CHEAPLY AS POSS. - NO ADDITIONS
- CMTY PERCEPTION CHANGED

▶ SUGGEST WHERE VOLUNTEERS CAN AUGMENT

▶ VOLUNTEERS NOT A LONG-TERM SOLUTION

- NEED ACCOUNTABILITY

▶ NEED TO CONSIDER SVCS THAT ARE IN QUESTION

▶ INCL. FUNDING/EFFIC. RECOMMENDATIONS

▶ NEW SVCS ADD FEES - NEW PLAN AREAS

DO WE KNOW COST RECOVERY? EX ITS FEE

- USED AS ENDOWMENT TO AUGMENT W/GEN'L FUND SEGMENT

▶ NOTE RANKING CONFLICTS BETWEEN DEPTS.

- CLARIFY WHAT THEY MEAN
- SOME CLEAR LOWER PRIORITIES - EG AESTHETICS
- WHERE DO THEY CONVERGE?
- CLARIFY/HASH OUT/VALUE STATEMENTS

- INDICATING CMTY PRIORS.
- USE OVERARCHING VALUES

- COSTS ARE MODULAR IN "BALANCING ACT"
WITH DATA PROVIDED ON IMPACTS

▶ NEED TO UNDERSTAND COST COMPONENT BUT ALSO VALUE

IF LOW PRIOR. ITEMS DON'T SAVE MUCH \$ - NOT MUCH POINT
LOOK @ REDUCTION OPTS IN HIGH PRIOR TOO
GET COST REDUC. REBS FROM DEPTS.?

- INFO FROM CPAC HAS BEEN/WILL BE VERY VALUABLE
- COUNCIL WILL USE INFO AS BASIS TO DRILL DEEPER AS NESS.

▶ NOT CPAC'S JOB TO PROVIDE COST BREAKDOWN!

▶ DON'T NEED TO GET TO A DETAILED LEVEL - SUGGEST WHERE TO CONSIDER,

GIVE ADD'L GUIDANCE WHAT MAY BE REVISITED

- CITY HAS TRIED NOT TO REDUCE SVCS LEVEL

- BO READY TO RETIRE - NEXT 5 YRS

▶ SHOULD WE CONSIDER LOW PRIORITIES ACROSS DEPTS.

WHEN THEY IMPACT EA OTHER?

▶ CONSENSUS WON'T BE POSSIBLE W/TOO MUCH DETAIL

- WHAT KIND OF CMTY CAN WE AFFORD TO HAVE?

▶ ITEMS FOR CMTY BENEFIT - LESS COST RECOVERY

▶ CONSIDER WHAT IS TRULY NECESSARY TO MAINTAIN QUALITY OF LIFE - CRUCIAL SVCS

SAFETY/HEALTH OVER SWIM LESSONS!

▶ VALUE STATEMENTS IS?

- REDUCING, NOT ELIM. SVCS
- PUBLIC SAFETY IS CORNERSTONE (ALL SAFETY ISSUES) - PROACTIVE & REACTIVE
 - discuss for each dept
- TRY FOR FULL COST RECOVERY FOR ALL CITY SVCS.
 - where applicable/appropriate
 - from non-residents rec. svcs.
 - increase some parks/recs fees & subsidize programs

→ MAINTAIN ROSEVILLE'S COMPETITIVE EDGE

→ VALUE FLEX. IN MAINTAINING STAFFING - USE CONTRACT OPTIONS

- where possible
- contract svcs. can fall short - careful
- discuss how to word it
- intern- and externships, robust volunteer recruitment

→ CITY SHOULDN'T SUBSIDIZE SVCS PRIVATE SECTOR CAN PROVIDE

CITY WILL
SUMMARIZE FOR
VOTING @ 2/28
MEETING

NON-CONSENSUS ITEMS IN APPENDIX

Engage Roseville CPAC Meeting #13, January 24, 2018
Discussion Notes #1

▶ **DEVT SVCS - THRU CONSTRUCTION**
- PUBLIC WORKS MAINT.

POLICE DEPT.

- ▶ DISAGREE THAT THERE ARE NO PLACES TO CUT
- ALWAYS ROOM FOR IMPROVEMENT
- ▶ Q: ROOM FOR VOLUNTEER EXPANSION?
- WOULDN'T REC. FOR CORE SVCS
NEED TRAINED/COMMITTED STAFF
- ▶ Q: CONSIDER SHIFTING DUTIES TO NON-SWORN PERSONNEL?
- COULD CHANGE SVC DELIVERY MODEL -
BENEFITS WOULD BE MEASURED - ONLY SO MUCH CAPACITY
- ▶ WHAT ABOUT EVIDENCE HANDLING?
- ALMOST 100% NON-SWORN PROF. STAFF
- ERRORS CAN BE COSTLY
- BEST PRACTICES USED
- CAN REDUCE CALL RESPONSE (NO CALL TOO SMALL)
- ▶ LOWER SVC MODEL:
- PUBLIC WOULD DO DOWN REPORT ON CERTAIN CALLS
- HARD TO RESPOND TO PROSECUTE
SEVERAL MEMBERS NOT IN FAVOR
- ▶ DON'T EXPECT SOME POLICE CALLS
ANSWERED IN PERSON
RESPONSE/SVC MODELS MAY CHANGE
- ▶ INCREASE PATROLS?
- don't get too granular

FIRE DEPT.

- ▶ ARE FIREWORKS CALLS A HIGH EXPENSE?
- NO
- ▶ 501(C)3
- ▶ BE CREATIVE
- ▶ ADJT. TO STAFFING MODEL - DIFFICULT
- ▶ RENEGOTIATE AMBULANCE CONTRACT?
- ▶ CONSIDER SVC. MODEL CHANGES - FOR ALL DEPTS.
POLICE/FIRE - STAFFING CAN BE REDUCED
BY SHIFT (LESS NEEDED @ NIGHT?)
- ▶ FIRE - HAVEN'T LOOKED @ 12/14 HR. SHIFT MODEL
MUST MAKE TOUGH DECISIONS
NO 1ST RESPONDER FEE!

PARKS, REC., LIBRARY

- ▶ RAISING ALL FEES TO MKT. RATE MUCH MORE
COST-EFFECTIVE THAN NON-RESIDENT RATES
- IF PPL WILL LEAVE DUE TO HIGH
COST, SHOULD CITY BE IN THIS Biz?
- FACILITIES EXIST! - COULD LEASE
- DON'T ELIM. CHILDREN'S PROGRAMS
OR THINGS W/NO ALT. (EG SWIMMING)

DEVT SVCS

- ▶ KEEP WHAT RECOVERS COSTS BUT PRESERVE QUALITY
- ▶ TEAM APPROACH TO MAINTAINING QUALITY OF LIFE

- ▶ SHOULD WE CONSIDER LOW PRIORITIES ACROSS DEPTS.
WHEN THEY IMPACT EA. OTHER?
- ▶ CONSENSUS WON'T BE POSSIBLE W/ TOO MUCH DETAIL
- WHAT KIND OF CMTY CAN WE AFFORD TO HAVE?
- ▶ ITEMS FOR CMTY BENEFIT - LESS COST RECOVERY
- ▶ CONSIDER WHAT IS TRULY NECESSARY TO MAINTAIN
QUALITY OF LIFE - CRUCIAL SVCS
SAFETY/HEALTH OVER SWIM LESSONS!
- COST RECOVERY FROM FEES
CHARGED AFTER NOT RELIABLE

PUBLIC COMMENT

- ▶ MUST BALANCE SVCS./PROR.
HEALTH/SAFETY

- WILL PROVIDE NEW SURVEY
- CITY WILL REPRNE RESULTS
- NEXT MTG:
 - PARKING LOT ITEMS
 - REVENUE IDEAS
 - CLARIFYING QUESTIONS FROM CITY
 - WILL HAVE BALANCING ACT BREAKDOWNS IN PKT.
(TO EXTENT DONE) → SHOULD BE DONE

Engage Roseville CPAC Meeting #13, January 24, 2018
Discussion Notes #2



Community Priorities Advisory Committee Summary of Meeting #14

February 15, 2018

Prepared by:



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

February 2018

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The fourteenth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Thursday, February 15, 2018, from 6:00 p.m. to 8:00 p.m. at the Maidu Community Center, 1550 Maidu Drive, 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 expenditures.

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://roseville.ca.us/engageroseville>.

CPAC Chair Krista Bernasconi officially opened the meeting and took 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, Wendy Gerig, Valerie Gross, Julie Hirota, Bruce Houdesheldt, Kathryn Kitchell, Michael Laperche, Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Roy Stearns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Jeff Jones, Joe Landon, Sergey Terebkov, Dennis Snelling

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: presentations and discussion on "Parking Lot Items" reserved for later discussion—revenue options and the Fire Department Staffing Study Recommendations; further refining of the draft Values Statements; and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, memoranda compiling draft proposed overarching value statements and survey comments, a memo regarding the requested Fire Department Study recommendations, and follow-up materials from Meeting #13 held on January 24, 2018.

II. Parking Lot Items

Revenue Options

Jay Panzica, the City of Roseville's Chief Financial Officer, provided a presentation in which he explained options for increased revenues including taxes, fees, districts and rates.

CPAC Questions and Comments

General Purpose Sales Tax

- Do the numbers you provided for the additional revenues generated by general purpose sales tax overrides take the sales tax lost to online sales into account?
 - Yes.
- Do we have any data on what other jurisdictions have raised general purpose sales taxes?
 - *Yes, there are hundreds of jurisdictions that have some kind of sales tax override—Roseville is one of the very few that doesn't. We have a list which we'll provide.*

Utility Users Tax

- Can we vote to have the Utility Users Tax (UUT) applied to only some usages (e.g., digital streaming) and not others (e.g., wastewater?)
 - Yes.
- Is the UUT a sales tax on top of the fees that people are already paying for services, for the purpose of augmenting the General Fund?
 - *Yes, this is a pure sales tax. It's not based on costs at all. It would be charged on top of other taxes or fees.*
- Are the revenues generated by a UUT truly predictable considering the growing use of alternative energy sources, or factors such as water restrictions during drought years, both of which reduce utility usage? Suggest the City study those cities that have such taxes, and how it has worked over the long-term.
 - *It depends on how the law is written and how specific you are as to whether certain instances are taxable—for instance, a water surcharge. And even with alternative energy, you're still getting electricity from somewhere and paying for it. You have to make sure you include everything in the entire utility distribution system. UUT is still a very stable and predictable source of funding, even if not due for much growth.*
- Roseville's UUT was an important component of the good life we enjoy here and was built into the budget model. At the time it was first overturned, Roseville's vision for retail was taking off, and the resultant sales tax revenue helped make up for it, but that didn't last. I look at reinstating the UUT as putting back part of the framework.

Miscellaneous Other Taxes

- How many special purpose taxes are there in California that fund public safety?
 - *We will find out and get that information to you.*
- If you pay estimated sales taxes not collected on your personal taxes—how does that money get to the City?
 - *We will investigate that. There's not a lot of money collected that way. My guess would be that that the State would pay it based on their estimate of our statewide pool, by zipcode. It does come back, but the question is whether it's 100% or only 60%. Do note that the CPAC is not required to come to consensus about which of these revenue options will work best. If the City decides to try one of these options, polling and discussions will take place to gauge community opinion. You're welcome to make a recommendation, but we're not specifically looking for it.*
- For the past ten years, Roseville has been rated on many lists as one of the top most livable cities in the nation. We all love working, living and playing in this full-service city—how much is that worth to us? Folsom, Davis and Elk Grove are nearby cities that also rate highly on these lists—we should look at our minimum tax base compared to these similar cities. Remember a general sales tax is a fixed shared cost and should be considered carefully.
 - Regarding some of the nearby City comparisons: Folsom's extra half-percent sales tax doesn't go into the general fund—it's from Measure A, a transportation tax, similar to the one that failed here in Placer County. Davis has had a parcel tax on every ballot—middle income public servants can't afford to live there due to the high property taxes.
- When you buy a vehicle, your sales tax is charged based on your residency, isn't it?
 - *That kicks in when you pay the tax override. The basic tax from that purchase goes to the state, but if there is an override, that goes to the City in which the car is registered. The City also gets the taxes on parts, service and bodywork from the Auto Mall.*
- We must also look at the overall tax burden, however, because of all of the new housing stock in this City. Those other cities have multiple CFDs and Mello-Roos districts. So when people are choosing between different cities to move to—the cities that don't fund their expansions by establishing special districts have significantly lower taxes, making them more attractive. Those special district taxes are a big hit.
- Note that the City of Davis created a parcel tax, and most of Davis' service providers can't afford to live in Davis as a result.

General Recommendations on Revenue Options

- Without knowing the impacts of fuller cost recovery and reducing service levels, it seems premature to discuss tax increase recommendations. We don't know enough. We haven't had an intentional conversation focused on revenue. The process has not allowed informed discussion. There were some common themes that arose throughout our discussions—considering tax increases wasn't one of them.
 - *In the initial presentation on the City's financial situation, made at the beginning of this process, we discussed the fact that we were primarily looking for help in reducing service levels for the coming budget year. Even if we did have a tax increase, it wouldn't take effect until 2019, so we have been focusing on service cuts or reductions rather than revenues.*
- When will the Balancing Act breakdowns be ready? Will they include recommendations from the departments themselves for service cuts or reductions and impacts of those options? And have other cities done this?
 - *The deadline for the Balancing Act information has been pushed back due to the need to refine materials for the planned public meetings. Balancing Act budget breakdowns for all five departments should hopefully be included in the next packet. Note that what you'll receive will be the raw data, and the recommendations will not be evident. However, when Balancing Act goes live, all that can be seen in the system. Other cities have done this, but typically as more of an educational tool—we're using it a little differently by allowing the public to make recommendations.*
- Reductions based just on the CPAC rankings won't have much effect on the \$14M shortfall in the 2018-2019 budget.
- I believe that local control and local voters voting to tax themselves is the most appropriate way to make decisions about raising taxes.
- I haven't heard anyone, during these CPAC meetings, suggest any meaningful cuts in service that would result in addressing the significant budget issues. Yes, there are opportunities for cost recovery, but looking at the current numbers—for instance, the Parks and Rec Department has a \$17M subsidy—it's hard to ask our residents to pay more, especially the lower-income residents who really benefit from the City providing lower-cost services. The big savings would result from really big cuts that would defray Roseville's quality of life. Retail is going to change; it's not as reliable a source as something like a UUT.
- No one wants service cuts—there are constituencies for everything the City provides—but we must look ahead to how things will change. Use of utilities and purchase of hard assets will decrease. "Virtual" assets will increase with the expansion of the sharing economy and new

technology—such as autonomous vehicles, which will lead to people buying fewer cars.

- We have not had sufficient discussion of revenue options to allow us to make recommendations to the Council. Remember, this is about voters, and we're unlikely to sell the idea that we're reducing services and also increasing costs. There's a reason Roseville is on all those "best" lists, and it begs the question whether anything should be cut. I'm not advocating a tax increase, necessarily, but more in-depth discussion is needed to clarify how Roseville's budget problems will be solved if not cutting services. It's not in our culture to break the City up into Districts. We are importing residents that are used to much higher taxes, so if we want to move forward as a City, we do have room to consider some increases. But these are high-level political concerns and not really the charge of this committee.
 - We talked about revenue options after eight months of discussion and hearing from residents, during which we found no appetite for service cuts—nor did we find that cuts would even approach closing that \$14M gap. That we need to look at new revenue sources instead and keep Roseville's high quality of life is in itself a recommendation that we can make to Council.
- Revenue is included in the CPAC mission.
 - *Yes, and there has been some discussion of revenue throughout. The purpose of tonight's presentation was to examine options for revenue increase through taxes, fees, etc. The CPAC could certainly recommend that the City focus on revenue opportunities rather than service cuts.*
- If we cut all of the low-priority services, what would the approximate amount of savings be?
 - *Enough to fill the gap for operations only for one budget year.*
- We all agree that we have something special here in Roseville, and service cuts are not enough to preserve it.
- Remember that the Committee's recommendations are not either/or, just focused on whatever closes the gap while maintaining our quality of life. Think long-term. Our job has been to come up with and consider all the ideas we can.
- A lot of concern has been expressed that residents will leave Roseville if costs increase. But where would residents move?
- Residents might respond positively to tax or fee raises if they were clearly earmarked for things they have expressed support for—safety, parks, libraries, etc.
- The real value of the Committee has been that it provides many different perspectives. We do need to get the CPAC's opinions on the various

revenue options—can we set up another survey, including more information on each?

- *Yes, we can create another survey.*
- What would be the longevity of any of these tax increases—how are the terms determined?
 - *That's up to the voters. If we were considering any of these increases, we'd do some polling to see what the appetite might be.*

Fire Department Staffing Study Options

Dominick Casey, Assistant City Manager, briefly discussed a memo he had included in the packet which detailed what a study of Fire Department staffing models—recommended by the Committee—would include. He wished to confirm that they had captured the CPAC's concerns in that memo. He noted that any specific questions he has received will be answered.

CPAC Questions and Comments

- The "Buy vs. Build?" question—basically, whether to contract for services or build, staff, equip and train ourselves—needs to be analyzed. What are the tradeoffs and the time horizon for that decision?
 - *This will be part of the overall analysis.*
- Can we consider shifting transportation services that the City currently provides back to AMR?
 - *There are pros and cons to each option. Right now, the way the contract is set up, we couldn't just stop and turn all response over to AMR—that would provide severely inadequate response.*
- Will the analysis evaluate what is needed for effective response?
 - *Yes, we'll consider that, including the option of rapid response vehicles.*
- When ambulance service is the first responder, what is the level of service they are contracted to provide?
 - *1 paramedic and 1 EMT.*
- I don't agree that we necessarily need full staff in each fire truck.
 - *This is another thing that we will include in the analysis.*
- Additional information was also requested on the first responder fee and how it would work. It's been clear that this idea is strongly opposed by many CPAC members, but it would be useful to understand more.
 - *We did not provide additional information due to the strong sense of opposition to such a fee. If requested, we can get such information to the Committee before the next meeting. There is a memo prepared that we will share.*
 - *Yes, please. That might be an item to add to the survey, along with the various taxes and other options.*

Refined Value Statements

No comments or questions were offered specifically regarding refining the value statements.

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. There were no public comments offered.

IV. Next Steps

City will create and provide a master draft list of all recommendations before Meeting #15. The CPAC will vote on them using a “levels of agreement” score.

CPAC Questions and Comments

- How many recommendations will there be?
 - *Quite a few—possibly about 40.*
- The January 31st memo summarizing the proposed overarching value statements refers to services that don't offer cost recovery but provide an advantage, including “complimentary impact fee assessments or project meetings for large development projects.” This is not accurate—large development projects are fully cost-recovered. “Complimentary” meetings are reserved for infill projects, which by definition are small.
- Also included on the list is a suggestion to increase the commercial property tax. The City can't control commercial property tax—it's set at the state level—so that should be removed.
 - *We will do so.*
- Regarding the suggestion under pursuing new revenue sources to “lobby for legislation to strengthen enforcement of place-of-use sales tax collection laws,” There is a distinction between sales tax and services tax—is that what we're talking about?
 - *We will need to clarify and expand that. This was based on discussions taking place before tonight's detailed presentation on revenue options.*
- Some of these value statements contradict each other, calling to reduce services but increase costs. They should be made consistent.
 - *Some of the recommendations may contradict since there is a variety of opinions—they don't need to be internally consistent. We want to give an accurate picture of the Committee's consensus. We will be*

getting your feedback at the next meeting, at which we'll provide a full outline of what the report will include.

- Note that in November, California will have a new governor and the economy will change—it may not be as business-friendly as we have enjoyed recently. Keep this in mind as we consider our recommendations.

The next meeting will take place on Wednesday, February 28, 2018, 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 Mtg. #14
2/15/18

REVENUES

- ▶ WILL PROVIDE INFO ON SALES TAX OVERRIDE ACROSS CA
- ▶ UUT ON TOP OF TAX? - PURE SALES TAX
- ▶ TRULY PREDICTABLE CONSIDERING ALT. ENERGY?
 - DEPENDS ON HOW LAW WRITTEN
 - TAX WHOLE DISTRIB. SYSTEM
 - SUGGEST STUDYING HOW IT MIGHT CHANGE
- ▶ HOW MANY PUBLIC SAFETY SPECIAL TAXES IN CA?
 - WILL FIND OUT
 - SOME SALES/UTIL-GF
- ▶ EST. SALES NOT COLLECTED PAID IN PERS. TAXES? HOW DOES IT GET TO CITY?
 - WILL INVESTIGATE - NOT SURE IF 60% OR MORE
 - CPAC NOT REQ. TO MAKE RECOMMENDATIONS ON THAT
- ▶ ROSEVILLE #1 MOST LIVEABLE
 - FOLSOM, ELK GROVE COMPARABLE
 - SALES TAX IS SHARED COST - CONSIDER CAREFULLY
- ▶ OVERRIDE ON CAR PURCHASES - SHARE TO CITY
- ▶ NEW HOUSES HAVE CFDs - BIG HIT
- ▶ DON'T KNOW ENOUGH TO MAKE TAX RECS - WHAT IS COST RECOVERY ON REDUCING SERVICE LEVEL?
- ▶ HAVEN'T FOCUSED ON REVENUE
 - LOOKING FOR REDUCTIONS FOR THIS YEAR'S BUDGET - REVS NOT IN ORIG. CHARGE
- ▶ REDUCTIONS BASED ON CPAC RANKINGS WON'T HELP 2019 MUCH
 - DAVIS RAISED PARCEL TAX - PUBLIC SERVANTS DON'T LIVE THERE
- ▶ LOCAL CONTROL/NOTE MOST APPROP.
- ▶ ROSEVILLE UUT IMPORTANT COMPONENT OF GOOD LIFE -
 - SALES TAX HELPED BUT GOING DOWN
 - SMALL SERVICE CUTS DON'T SAVE MUCH
 - BIG CUTS WOULD DEFRAY QUALITY OF LIFE
 - UUT MORE RELIABLE
- ▶ NO ONE WANTS SERVICE CUTS BUT MUST LOOK AHEAD - VIRTUAL ASSETS Δ UTILITIES DOWN, SHARING ECONOMY UP FEWER CARS
- ▶ NOT ENOUGH TIME TO DISCUSS REVENUE IF NOT CUTTING SUXS - HOW TO SOLVE PROBLEMS
- ▶ INBOARDING RESIDENTS USED TO HIGHER TAXES
- ▶ DISAGREE - FOUND NO APPETITE FOR CUTS THAT'S A RECOMMENDATION

Engage Roseville CPAC Meeting #14, February 15, 2018
Discussion Notes #1

- ▶ PROCESS HAS NOT ALLOWED INFORMED DISCUSSION
- ▶ REVENUE IS IN THE MISSION
 - SOME DISCUSSION OF REVENUE THROUGHOUT
 - TONIGHT TO LOOK AT TAXES/FEES
 - COULD RECOMMEND LOOK @ REVENUE OPPYS, NOT CUTS
- ▶ BALLPARK SAVINGS FOR CUTTING LOW PRIORITIES?
 - ENOUGH FOR ONE BUDGET YR JUST FOR OPS
- ▶ WE ALL AGREE - SOMETHING SPECIAL HERE / CUTS NOT ENOUGH
- ▶ RECOMMENDATIONS NOT EITHER/OR - WHATEVER CLOSES THE GAP
 - THINK LONG-TERM
 - GIVE CITY ALL THE IDEAS WE CAN - CONSIDER ALL
 - WHERE WOULD RESIDENTS MONEY?
- ▶ RAISES FOR SAFETY, PARKS, LIBRARIES
 - MIGHT BE POPULAR W/RESIDENTS
- ▶ VALUE OF COMMITTEE - DIFF PERSPECTIVES
 - OFFER INPUT IN NEXT WEEK ON REV
- ▶ HOW ARE TAX TERMS DETERMINED?
 - UP TO RESIDENTS

FIRE DEPT STAFFING

- ▶ "BUY OR BUILD?"
 - WILL BE PART OF ANALYSIS
 - ▶ GIVE SVCS BACK TO AMR?
 - PROS/CONS TO EACH
 - UNDER CONTRACT - NEED CITY FOR ADEQUATE RESPONSE
 - ▶ WILL ANALYSIS LOOK @ EFFECTIVE RESPONSE?
 - YES - WILL LOOK @ RAPID RESPONSE
 - ▶ LEVEL OF SVC REQ.?
 - 1 PARAMEDIC, 1 EMT
 - ▶ DON'T AGREE WE NEED FULL STAFF IN TRUCK
 - WILL ANALYZE
 - ▶ BALANCING ACT DEADLINE PUSHED BACK SHOULD BE IN NEXT PKT. WILL SEE BREAKDOWNS WHEN LIVE
 - ▶ NO MORE INFO PREPARED ON 1ST RESPONDER FEE
 - COULD PUT ON POLL BUT NEED TO SHARE INFO ON HOW IT WORKS
- YES, PLEASE!

SURVEY COMMENTS: DRAFT RECS

- WILL CREATE MASTER DRAFT LIST OF ALL RECOMMENDATIONS BEFORE MTG 15
- LEVELS OF AGREEMENT SCORE
- ABOUT 40?
- ▶ "COMPLIMENTARY" MEETINGS MEAN FULL COST RECOVERY ON DEBT.
- ▶ CITY CANT CONTROL COMM. PROPERTY TAX
- ▶ CLARIFY DISTINCTION BETWEEN SALES/SVCS TAX
- ▶ REDUCE SVCS BUT INCREASE COSTS/TAX? CONTRADICTORY PLEASE CLARIFY
- ▶ SOME RECS MAY CONTRADICT - GIVE US FEEDBACK
- ▶ WILL PROVIDE REPORT OUTLINE
 - WILL INCLUDE IDEAS, SCORECARDS, SENSE OF PROCESS
- ▶ NEW GOVERNOR IN NOV WILL CHANGE ECONOMY/BUSINESS (POSS. FOR WORSE)
 - KEEP IN MIND!

Engage Roseville CPAC Meeting #14, February 15, 2018
Discussion Notes #2



Community Priorities Advisory Committee Summary of Meeting #15

February 28, 2018

Prepared by:



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

March 2018

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The fifteenth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, February 28, 2018, 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 expenditures.

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://roseville.ca.us/engageroseville>.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Ellaison Carroll, Pete Constant, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Wendy Gerig, Valerie Gross, Bruce Houdesheldt, Kathryn Kitchell, Michael Laperche, Marcus Lo Duca, Tracy Mendonsa, Jason Probst, Richard Rocucci, Dennis Snelling, Roy Stearns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Matthew Bridge, Stephanie Dement, Julie Hirota, Jeff Jones, Joe Landon, John Mason, David Nelson, Sergey Terebkov,

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: electronic polling and discussion on CPAC levels of agreement with draft recommendations; a public comment period; and discussion of plans for the final meeting. CPAC members were provided with a packet via email and in hard copy which included the agenda, memoranda in response to previous CPAC questions, Flashvote results for the Fire and Parks, Recreation and Libraries Departments, a copy of the complete Revenue Options presentation, and follow-up materials from Meeting #14 held on February 15, 2018.

II. Draft Recommendations

Polling

CPAC members were asked to vote on the draft recommendations using interactive polling technology. Each Committee member was provided a remote response keypad to indicate their opinion on each recommendation on the following “level of agreement” scale:

1. I can say an unqualified “yes” to the recommendation.
2. I find the recommendation acceptable. It appears to be the best of the real options available to us at this time.
3. I can live with the recommendation, although I am not especially enthusiastic about it.
4. I do not agree with the recommendation but I am willing to live with it so the CPAC process can move forward.
5. I do not agree with the recommendation and I would like the CPAC to do more work to see if we can reach a higher level of agreement.
6. I do not agree with the recommendation and I will work actively to oppose it.

Results were tabulated and immediately presented back to the group. In cases where significant disagreement or a wide spectrum of opinion was indicated regarding a recommendation, the group discussed it in more detail and, as necessary, rephrased and repolled that recommendation.

Polling results are provided on the following pages.

Draft CPAC Recommendations—Polling Results													
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed		
	#	%	#	%	#	%	#	%	#	%	#	%	
Overall Recommendations													
dO1: Seek to reduce rather than eliminate services.	10	58.82%	3	17.65%	3	17.65%	1	5.88%	0	0.00%	0	0.00%	
dO2: Prioritize efficient public safety as the cornerstone of City services.	8	47.06	6	35.29%	2	11.76%	1	5.88%	0	0.00%	0	0.00%	
dO3: Maintain Roseville's competitive edge in the region, with desirable neighborhoods (schools, parks, open spaces) and a business-friendly environment.	12	70.59%	4	23.53%	1	5.88%	0	0.00%	0	0.00%	0	0.00%	
dO4: Maximize flexibility in staffing levels.	10	58.82%	5	29.41%	2	11.76%	0	0.00%	0	0.00%	0	0.00%	
dO5: Generally, the City shouldn't subsidize services that the private sector can provide.	9	52.94%	7	41.18%	1	5.88%	0	0.00%	0	0.00%	0	0.00%	
dO6: Seek opportunities for increased cost recovery for all City services, where applicable / appropriate.	9	52.94%	5	29.41%	2	11.76%	1	5.88%	0	0.00%	0	0.00%	

Draft CPAC Recommendations—Polling Results												
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%
dO7: Utilize technology and automation where possible to increase efficiencies and reduce costs.	15	88.24%	2	11.76%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
dO8: Recruit, train and deploy volunteers where appropriate.	10	58.82%	3	17.65%	4	23.53%	0	0.00%	0	0.00%	0	0.00%
dO9: Pursue fund stabilization/revenue enhancement strategies to preserve Roseville's quality of life.	11	64.71%	3	17.65%	1	5.88%	1	5.88%	0	0.00%	1	5.88%
Public Works Department Recommendations												
dPW1: Utilize the prioritization of services table to guide decision-making for the Public Works Department budget.	7	41.18%	3	17.65%	6	35.29%	0	0.00%	1	5.88%	0	0.00%
dPW2: Explore user fees wherever possible.	4	23.53%	7	41.18%	5	29.41%	1	5.88%	0	0.00%	0	0.00%
dPW3: Seek opportunities for cost recovery wherever possible.	9	52.94%	5	29.41%	3	17.65%	0	0.00%	0	0.00%	0	0.00%

Draft CPAC Recommendations—Polling Results												
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%
Police Department Recommendations												
dP1: Utilize the prioritization of services table to guide decision-making for the Police Department budget.	6	35.29%	3	17.65%	7	41.18%	0	0.00%	1	5.88%	0	0.00%
dP2: The full-service model should continue to be our approach.	9	52.94%	4	23.53%	3	17.65%	1	5.88%	0	0.00%	0	0.00%
dP3: Consider outsourcing more specialized services, such as some forensics and major accident investigations.	4	23.53%	6	35.29%	1	5.88%	2	11.76%	1	5.88%	3	17.65%
dP4: Coordinate with adjoining jurisdictions to eliminate redundancy at a regional level.	8	47.06%	6	35.29%	3	17.65%	0	0.00%	0	0.00%	0	0.00%
dP5: Eliminate unnecessary overtime.	14	82.35%	2	11.76%	1	5.88%	0	0.00%	0	0.00%	0	0.00%
dP6: Consider shared communications services with other regional agencies.	8	47.06%	6	35.29%	2	11.76%	0	0.00%	1	5.88%	0	0.00%
dP7: Do not fill the Parks Officer position for now.	4	23.53%	1	5.88%	5	29.41%	4	23.53%	2	11.76%	1	5.88%

Draft CPAC Recommendations—Polling Results												
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%
dP8: Consider cross-training to allow staff to be deployed where needed.	8	47.06%	8	47.06%	1	5.88%	0	0.00%	0	0.00%	0	0.00%
dP9: Consolidate the budget function within the Department and coordinate more with the City's Finance Department.	8	47.06%	6	35.29%	1	5.88%	0	0.00%	2	11.76%	0	0.00%
dP10: Preserve school resource officers through greater cost recovery from the school district.	11	64.70%	2	11.76%	1	5.88%	0	0.00%	2	11.76%	1	5.88%
Fire Department Recommendations												
dF1: Utilize the prioritization of services table to guide decision-making for the Fire Department budget.	8	47.06%	2	11.76%	6	35.29%	0	0.00%	1	5.88%	0	0.00%
dF2: Reduce overhead and overtime costs.	10	58.82%	6	35.29%	0	0.00%	1	5.88%	0	0.00%	0	0.00%
dF3: Reduce number of responders to minor traffic accidents.	10	58.82%	2	11.76%	3	17.65%	1	5.88%	0	0.00%	1	5.88%
dF4: Schedule training to avoid overtime.	12	70.59%	4	23.53%	1	5.88%	0	0.00%	0	0.00%	0	0.00%
dF5: Increase the use of volunteers.	6	35.29%	7	41.18%	1	5.88%	2	11.76%	1	5.88%	0	0.00%

Draft CPAC Recommendations—Polling Results												
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%
dF6: Consider contracting out EMT services.	8	47.06%	2	11.76%	2	11.76%	3	17.65%	1	5.88%	1	5.88%
dF7: Ensure that mutual aid agreements don't disadvantage Roseville.	14	82.35%	2	11.76%	1	5.88%	0	0.00%	0	0.00%	0	0.00%
dF8: Move weed abatement to Public Works.	7	41.18%	8	47.06%	2	11.76%	0	0.00%	0	0.00%	0	0.00%
dF9: Increase facility use fees (Sierra College).	6	35.29%	8	47.06%	2	11.76%	1	5.88%	0	0.00%	0	0.00%
dF10: Work with community non-profits to eliminate duplicative efforts (e.g., Buckle Up Baby).	9	52.94%	7	41.18%	1	5.88%	0	0.00%	0	0.00%	0	0.00%
dF11: Consider contracting out all inspections and plan reviews (building, fire & hazardous materials); reduce the frequency of inspections.	4	23.53%	4	23.53%	2	11.76%	4	23.53%	0	0.00%	3	17.65%
dF12: Prohibit fireworks within the City limits.	2	11.76%	0	0.00%	4	23.53%	6	35.29%	1	5.88%	4	23.53%
Parks, Recreation and Libraries Department Recommendations												

Draft CPAC Recommendations—Polling Results												
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%
dPRL1: Utilize the prioritization of services table to guide decision-making for the Parks, Recreation & Libraries Department budget.	9	52.94%	2	11.76%	5	29.41%	0	0.00%	1	5.88%	0	0.00%
dPRL2: Increase fees for fitness memberships; more for non-residents.	13	76.47%	1	5.88%	1	5.88%	0	0.00%	2	11.76%	0	0.00%
dPRL3: Increase times between maintenance activities; e.g., tree trims, aeration, mowing and edging, etc.	3	17.65%	6	35.29%	2	11.76%	2	11.76%	2	11.76%	2	11.76%
dPRL4: Consider all libraries together as one service; don't prioritize one location over another.	7	41.18%	5	29.41%	1	5.88%	2	11.76%	1	5.88%	1	5.88%

Draft CPAC Recommendations—Polling Results													
Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed		
	#	%	#	%	#	%	#	%	#	%	#	%	
Development Services Department Recommendations													
dD1: Utilize the prioritization of services table to guide decision-making for the Development Services Department budget.	11	64.71%	0	0.00%	5	29.41%	0	0.00%	1	5.88%	0	0.00%	
dD2: Utilize part-time or contract employees where possible, to reduce pension and benefit costs.	8	47.06%	4	23.53%	1	5.88%	1	5.88%	2	11.76%	1	5.88%	
dD3: Include operations and maintenance costs when calculating cost recovery.	9	52.94%	5	29.41%	1	5.88%	0	0.00%	1	5.88%	1	5.88%	
dD4: Ensure cost recovery rates keep pace with cost increases.	12	70.59%	3	17.65%	1	5.88%	0	0.00%	1	5.88%	0	0.00%	
dD5: Continue to participate in regional planning and technical advisory committees.	9	52.94%	7	41.18%	1	5.88%	0	0.00%	0	0.00%	0	0.00%	

CPAC Questions and Comments

Draft Overall Recommendation d05

- I voted “no” on this because there are occasions where it is appropriate for the City to subsidize services that the private sector can provide—for example, free wireless service at this library. Could we make it clear that this is a general recommendation and need not be followed 100% of the time?
 - *Yes, we will rephrase and repoll that recommendation to make this clear.*

Draft Overall Recommendation dP3

- Reasons for disagreeing with this recommendation (all concerned not with the recommendation in general but with the specific example given (contracting out forensics and major accident investigations):
 - Delays in waiting for a civilian contractor to get to the scene can compromise evidence, keeps roads closed too long, etc. It’s crucial to do everything possible to ensure that a case will stand up in court and/or satisfy insurers.
 - These services are expensive, and work may not get done as efficiently. Different firms have different areas of expertise, so one contractor may not be able to handle everything.
 - There isn’t consistent enough need for this, so it’s not worth the expense of keeping contractors on retainer. This makes more sense for a large city with a higher crime rate.
 - Conclusion: This is meant as an example only, and the phrases “Consider” and “such as” make this clear.

Draft Police Department Recommendation dP7

- Agree with this recommendation because there has been no compelling explanation of why a Parks Officer is needed (rather than just wanted)
- Disagree with this recommendation. A Parks Officer is helpful because: can be proactive in terms of working with transients (significant increased numbers); can be present when students are walking to and from school.
- Is this necessarily a police function requiring a sworn officer? Could the beat officers or someone else help?

Draft Police Department Recommendation dP10

- Several CPAC members disagreed with this recommendation because they were not certain what it means. How will greater cost recovery help “preserve community relations and youth services?”
 - *This refers to considering negotiating for the school district to assume greater funding responsibility for school policing.*
- The recommendation was rephrased to clarify its meaning and repolled, gaining a significantly greater level of agreement. Those who remained in

disagreement felt that it would impose an unfair burden on the school district, and that it was beyond the purview of the CPAC to suggest it.

- *Conversations with the School District regarding various possibilities—including their taking on a greater share in this cost—have been underway for some time. Therefore it is not a new or inappropriate suggestion. The City regards the school district as an extremely valued partner, and will work with them to seek a sustainable solution.*

Draft Fire Department Recommendation dF12

- Does this refer to all fireworks or just private purchase and use?
 - *Just private use.*
- Those who disagreed with this recommendation did so because:
 - Many local non-profits make income from the sale of fireworks.
 - In municipalities where fireworks have been made illegal, use has actually multiplied by up to three times as much—and much harder to enforce.

Overall Comments

- Several Committee members were unable to agree with certain recommendations because they were compound questions.
 - Draft Fire Department Recommendation dF11: not only are inspections and plan reviews different functions, but contracting out inspections and reducing their frequency are different actions. It's possible to agree with one and disagree with the other.
 - Draft Parks, Recreation and Libraries Recommendation dPRL2: one might approve an increase in fitness membership fees for non-residents but not residents.
 - *All recommendations that are compound questions will be split apart and included on a new Survey Monkey.*
- Draft Development Services Recommendation dD2, regarding utilizing part-time or contract employees where possible, and should be an overall recommendation.
 - *This is covered in the overall recommendation to maximize flexibility in staffing levels.*
- We should ensure that any recommendations made for individual departments that would also apply to all other departments are added to the overall recommendations.
- There are an uneven number of recommendations per department, with only three recommendations made for Public Works. I recall several other topics discussed. Can we add recommendations?
 - *We will review that option. Given the late stage, it would be difficult to include new recommendations without benefit of the Committee weighing in.*

Revenue Options

- Two questions regarding the memo on first responder fees: 1) have you looked at the state health and safety code to see whether the section that applies to fire districts rather than cities would apply? 2) That health and safety code predates the passage of Prop 26. Do you know whether this type of fee would be subject to Prop 26?
 - *The information in the memo regarding state law came from an informational piece created by a consultant who did an initial analysis. If a first responder fee was a recommendation, we would do a much deeper analysis.*
- If I'd been able to see this memo before responding to the Survey Monkey poll on revenue options, I would likely have voted differently. Can we include this in another survey for a re-vote?
 - *Yes. We also will include the context for the recommendations in the report.*
- The Council is planning a public workshop on service reductions to take place in April. Also, many people in the workshop on Monday were surprised to learn that how low a return on revenues the City receives.
- I feel that the tax override, because it all goes to the City, is a "no-brainer." If the City were to approve this tax increase, how soon would savings result?
 - *The City will do substantial due diligence, including public polling, before placing any tax increases on the ballot. It wouldn't be on the ballot until November 2018 at the earliest.*

III. 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:

- As a 35-year resident of Roseville with interest in joining the CPAC, I wanted to thank you for all the hard work you've done. The City couldn't have selected a better 20 people.
- Thank you for all of the challenging work you've done, especially in regards to promoting public safety, on which subject I have frequently spoken to the Council.

IV. Next Steps

CPAC Questions and Comments

Balancing Act Information

- Will the Balancing Act exercise include options to reduce services rather than eliminate them entirely?
 - *There will be drill-downs and the option to eliminate only a portion of costs for any given service. Also, information on revenues received from services will be included. It will be posted on the website and also emailed to newsletter subscribers and past public workshop attendees.*
- Could CPAC members do the Balancing Act exercise and present the results independently of the public responses? It seems to me that would be valuable information for the Council.
 - *It's not designed to be sent to discrete groups, so we wouldn't be able to tabulate CPAC-only results.*
- I wish we'd had this information six months ago—it would have been very useful.
- I think it's more important to spend our limited time during the last two weeks of the process focusing on the CPAC Recommendations Report, which is the product we are mandated to deliver.

CPAC members and viewers were once more reminded that all materials, including videos, are available online at roseville.ca.us/engageroseville.

The next, and final, meeting will take place on Wednesday, March 14, 2018, 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. Please note that due to technical considerations regarding the electronic polling, the full discussion is not represented in the wallgraphic notes.

Engage ROSEVILLE

CPAC Mtg. #15

2-28-18

▶ RE 1ST RESP FEE MEMO

- HAVE YOU LOOKED @ CODE?
- SUBJECT TO PROP. 26?

A: HAVEN'T DONE FULL ANALYSIS

▶ F11 - COMPOUND QUESTION

INSP/REVIEWS DIFF.

CONTRACT/REDUCE FREQ. - MAY DIFFER

ALSO - D2 IS AN OVERALL REC.

+ VOLUNTEERS

→ PART-TIME/CONTRACTORS - SEPARATE

- MAY PERTAIN TO SPECIFIC DEPT.

D9 - ALL DEPTS.

CONSENSUS: PULL OUT GENL RECS.

D5 - SOMETIMES APPROP

FOR CITY TO SUBSIDIZE - PUT IN PRL?

- MAKE IT GENERAL / NOT 100%

REV OPTIONS

▶ REVOTE ON 1ST RESP. FEE POST-MEMO?

- WILL INCLUDE CONTEXT FOR ALL RECS. IN REPORT

YES

▶ COUNCIL HAS APRIL SVC. REDUCTION WORKSHOP

▶ WORKSHOP MADE DEFICITS CLEAR

- SURPRISED PPL HOW LITTLE IS RECOVERED / RETAINED

▶ OVERRIDE A "NO-BRAINER" - HOW SOON SAVINGS?

- NOT ON BALLOT TIL NOV 2018

▶ CREATE MORE BALANCE IN #s OF RECS. PER DEPT.

- WILL REVIEW

- MORE RECS FOR PW?

CPAC SUGGEST BY FRIDAY

▶ SCHOOL DISTRICT - VALUED PARTNERSHIP

Engage Roseville CPAC Meeting #15, February 28, 2018
Discussion Notes #1

PUBLIC COMMENT

- ▶ COMPLIMENTING CPAC SKILL & KNOWLEDGE - HARD WORK! THANK YOU
- ▶ THANKS FOR CHALLENGING WORK - ESPECIALLY RE. PUBLIC SAFETY

BALANCING ACT

- ▶ WILL LOWERING SVCS. BUT NOT EUM. BE IN BALANCING ACT?
- THERE WILL BE DRILL-DOWNS
 - CAN ELIMINATE SOME MONEY
- REVENUE INFO INCLUDED
- ON WEBSITE & WILL ALSO EMAIL

- ▶ TRY THIS W/CPAC? - INDEP. OF PUBLIC
 - NOT DESIGNED THAT WAY BUT COULD DO IT - WILL CONSIDER
- ▶ WISH WED HAD SOONER
- ▶ SHOULD FOCUS ON CPAC REC REPORT IN LAST 2 WEEKS
- ▶ ALL MAT'LS @ ROSEVILLE.CA.US/ENGAGE ROSEVILLE

Engage Roseville CPAC Meeting #15, February 28, 2018
Discussion Notes #2



Community Priorities Advisory Committee Summary of Meeting #16

March 14, 2018

Prepared by:



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

March 2018

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The sixteenth and final meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, March 14, 2018, 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 expenditures.

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://roseville.ca.us/engageroseville>.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Ellaison Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Wendy Gerig, Valerie Gross, Bruce Houdesheldt, Kathryn Kitchell, Michael Laperche, Marcus Lo Duca, John Mason, Tracy Mendonsa, Richard Roccucci, Dennis Snelling, Roy Stearns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Matthew Bridge, Julie Hirota, Jeff Jones, Joe Landon, David Nelson, Jason Probst, Sergey Terebkov

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: review of the results of re-polling on select draft recommendations; review and discussion of the draft Recommendations Report; a public comment period; and a final wrap-up of the process, followed by a celebration and expression of appreciation. CPAC members were provided with a packet via email and in hard copy which included the agenda, results from the re-polling survey, and follow-up materials from Meeting #15 held on February 28, 2018. Lou also provided a brief presentation explaining the next steps in the process.

II. Re-Polling Survey Results

Lou briefly reviewed the memo providing results of the final online survey, including recommendations that were rephrased or restructured and re-pollled at the request of the CPAC. Also at Committee request, members were given another opportunity to weigh in on whether a recommendation to consider a first responder's fee should be added to the report. There were no comments or questions from the CPAC regarding the memo.

III. Recommendations Report: Review and Discussion

General Discussion and Review

Lou opened discussion of the recommendations report, beginning with the overarching value statements listed in the Executive Summary. CPAC comments and questions included the following:

Satisfaction with Recommendations Report

- The report is reflective of the CPAC's work, with the right amount of information, and is worded so as to accurately represent the CPAC's level of agreement on recommendations.
- At the beginning of the process, it seemed that the CPAC would not be able to reach agreement on recommendations, but in the last several meetings everything came together.
- The overarching value statements encompass the CPAC's views. If I were to restructure anything, it would be to place statement 02 on prioritizing public safety, at the top—all other values are subsidiary to that concern.
- The report is good, reflective of the CPAC's consensus. The edits were useful, I agree with the priorities, it's easy to read and comprehend. We need to both make cuts or reductions and to explore revenue enhancements and stabilizing the general fund.
- You should make sure you get feedback from the departments regarding mitigating factors, such as services that are legally mandated.
 - *The departments are currently preparing for the budget workshop at which they will clarify their feedback on the recommendations. Representatives of all departments have been present throughout the CPAC meetings and are very aware of the context of the CPAC's priorities and recommendations.*

Support of General Sales Tax Enhancement

- The summary of the revenue enhancements most supported by CPAC members on page 8 leaves out a raise in General Sales Tax, which rated just as highly. I think that it is a must-do, especially since any sales tax revenue over 7.25% stays in Roseville. Cost reductions only provide a

band-aid; they are not a long-term solution. This is why the CPAC members moved on quickly to considering revenue options. If it's true that raising the sales tax by just a quarter or half a cent generates \$9 million for the City, it's potentially a great return that doesn't add much expense for taxpayers.

- How would a General Sales Tax enhancement be initiated?
 - *The Council could advise the City to perform due diligence, and if it seems advisable, the Council could place it on the ballot. Once the measure is on the ballot, the City cannot advocate, but they can continue to educate voters.*
- It should also be added to the soonest possible ballot if advisable.
- Many CPAC members agreed that this recommendation should be added to the report, or that at minimum, it should be added to the summary of revenue enhancements most supported by the CPAC.
- Additional arguments in favor of a General Sales Tax enhancement included:
 - It is the most acceptable option because it creates the least overall raise in living expenses, and the small burden created is most widely distributed.
 - At a presentation a member made to a local group regarding the CPAC, the local group pointed out that cutting services is particularly unwise, since it is very difficult and expensive to bring services back once they have been eliminated.
 - Sources of funding are necessary for the City needs to keep its bond ratings high.
- There was some disagreement with recommending a General Sales Tax enhancement, or with its efficacy as an impactful solution to continued budget shortfalls. Comments included:
 - The problems with Roseville's budget are due to structural deficits, which cannot be fixed by any short-term measures. When the Utility Users Tax (UUT) was first removed, impacts were disguised by the fact that development was booming. Now they are becoming apparent. Sales tax is a particularly vulnerable revenue source since on-site retail sales will probably continue to decline.
 - We are not recommending any specific revenue source. It makes the most sense to include a recommendation to study the impacts of various revenue options. This study can include exploring the level of public support, sustainability, returns, etc. for each of these options.
 - I believe that the language included in Statement O9 to "...explore strategies to increase revenues through various options – including tax measures..." makes this recommendation clear.

- There are other studies that were recommended or requested throughout the process. We should make certain that recommendations to perform these studies are added.
- Discussion followed regarding options for adding a recommendation to specifically study a General Sales Tax, and possibly the two other most supported tax revenue enhancements, in more detail including a ballot measure's likelihood of passing. These options included:
 - The recommendation to study a General Sales Tax is important—it needs to be prominent rather than buried in the back section of the report. Add a new Section B for these specific study recommendations in between the Overarching Value Statements and Departmental Priorities and Recommendations sections.
 - Add a paragraph to the Executive Summary highlighting these specific study recommendations.
- The CPAC reached consensus as follows:
 - No recommendation will be added to support a specific revenue enhancement option.
 - Recommendations for specific studies will be added to the relevant departmental sections.
 - The high degree of support for a General Sales Tax enhancement will be reflected in the Executive Summary along with strong support for the UUT, and a slightly lesser, but still high, level of support for an increased Transient Occupancy Tax (TOT).
 - *The City noted that CPAC members have the option to provide their thoughts through an individual memo to the Council.*

Other Edits to Overarching Value Statements

- I am still highly concerned about the City's ability to meet its current pension obligations. In Statement O4 on page 2, please add "minimize pension obligations," prior to the phrase "minimize benefit costs."

Other Tax Enhancement Options

- Expanding the TOT in general may not be a good idea. However, an entirely new source of TOT revenues could be developed by pursuing an effort to legalize AirBNBs in Roseville and license those that meet regulations. Currently, AirBNBs are not allowed in Roseville, but there are approximately 300 unofficially in operation in the City.

Fire Department Recommendations

- Didn't we agree that recommending the banning of fireworks in Roseville was a bad idea, both because data demonstrates that banning fireworks leads to an increase in illegal use which is harder and more expensive to prosecute, and because local non-profits realize a great deal of revenue from firework sales?

- *This was discussed in detail, but no agreement was made to remove the recommendation. The context of the discussion is provided in the report.*
- Upon further discussion, the CPAC reached consensus that Recommendation F12 will be removed from the report.

Parks, Recreation and Libraries Department Recommendations

- Was the recommendation to consider all libraries together, with equal priority given to all locations in terms of service reductions or changes, included?
 - *Yes, it is in the Parks, Recreation and Libraries section of the report.*

Individual CPAC Member Statements

Each CPAC member and alternate present was provided the opportunity to make a short statement regarding their individual positions and input or provide reflections on the CPAC process. Statements are summarized below; note that opinions expressed by multiple CPAC members have been combined for purposes of brevity.

- Comments regarding the experience of serving on the CPAC included:
 - All expressed their thanks and gratitude for the opportunity to serve on the CPAC.
 - Several members noted that it was an honor to be chosen for the Committee.
 - Several members expressed that they had found the experience very interesting and enjoyable.
 - Several members noted that they had learned a great deal during the process, and that it informed and sometimes altered their perspectives. They appreciated the opportunity to learn and engage in detailed conversations.
 - Some members stated that the process had increased their appreciation of the city and its operations.
 - The depth and diversity of the CPAC’s knowledge was impressive and provided a wide variety of perspectives. They provided a good representation of the community, and included some newer residents and business owners and first-time volunteers as well as long-time residents deeply involved with the City.
 - It was impressive to see so many people volunteer to do so much work for the common good.
 - I appreciated that CPAC members did not hesitate to ask difficult questions and push back.
- The majority of members stated their appreciation of Roseville as an inclusive and well-managed city with an excellent quality of life. Specific comments included:

- Roseville consistently ranks among the top cities in the region in housing sales. The City's excellent provision of all necessary services is a primary reason for this.
- We all love Roseville and understand the considerable cost of keeping it this way. No one wants to see cuts made in services.
- Our city's low sales tax is a disadvantage. It would have to get much higher to serve as a deterrent to shopping here.
- Three strong impressions: this is a great city with an excellent staff—and a tight budget.
- The majority of members expressed their appreciation of the hard work done by City staff and consultants, as well as the detailed information and helpful facilitation provided.
 - Appreciation was also expressed to the Mayor and City Council.
 - Several noted the excellence of City staff.
 - City and departmental staff were thanked for their strong interaction with the CPAC during the process.
- Comments regarding potential revenue options included:
 - The loss of UUT revenue was not evident at first, but the impact is now clear. The City needs to ask the public to consider this as an option in order to continue providing the quality of life they appreciate.
 - The City has already made some cuts which will not be sufficient to address budget deficits in the long term. This is an important decision time for the City's future. We must face the need for increased revenues and stabilization of the General Fund considering the likelihood of a new recession, continued declines in sales, continually rising costs, etc.
 - Don't be too hesitant to suggest revenue increases or make well-considered service reductions. People can be very resilient to change.
- CPAC members held varied opinions regarding the process and the resulting report.
 - Comments made by those who were **satisfied with the process and document** included:
 - It's a good document with solid proposals. I look forward to seeing which of the recommendations are acted upon by the Council.
 - The report accurately reflects the consensus of this very diverse CPAC membership.
 - The CPAC did the best job we could with a very challenging task.
 - I also had strong doubts about the success of the process when we started, but observed it coming together over time.
 - I'm proud of the report. We've come a long way.
 - I think the Council will find this very useful.

- I disagree with those who think that our discussions and the report lack specificity. It was our job to provide high-level feedback and the City's job to go into detail and carry it forward.
- There is considerably more detail in the City budget currently under development than ever before. This report will be useful.
- The discussion regarding reframing the recommendations was very helpful.
- The entire Engage Roseville process has been state-of-the-art. It should be featured as a case study in Civics.
- Comments made by those who were **disappointed in the process or report** included:
 - At the beginning of the process, I expected we would go into more detail in terms of recommending changes to level of service.
 - I am very disappointed in the final report. The overall recommendations seem generic. The departmental priorities and context given don't provide enough information, and the recommendations are not sufficiently specific to be useful. There were some perspectives missed and recommendations left out. For instance, the amount of discussion given to priorities for the Public Works Department should have resulted in more than three recommendations for that department.
 - Communications and instructions regarding how and when feedback could be given on particular subjects (e.g., revenue options) was inconsistent and contradictory.
 - We did not specify sufficient detail. We should have been able to recommend very specific service reductions and cost impacts.
 - Once again, the issues with the City's budgeting are structural. An focus on just service cuts or reductions or on just revenue enhancements will not solve the problems in the long term. Since certain cuts cannot be made in CFDs or Mello-Roos areas, a focus on cuts will create a visible divide between residents. The first signs of this divide are already observable. The City must dig deeper into conceptualizing how it can operate differently. These considerations should be revisited on a regular basis—perhaps every four to five years.
- I support recommending that the City revisit its current pension obligations.
- There wasn't time or capacity for discussing everything that needed to be considered. CPAC members should stay involved in the process and help ensure that the Council stays on track.
 - A subset of the CPAC should form a group to continue meeting and serve as an ongoing resource.

IV. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. No public comments were offered.

V. Summary and Appreciation/Celebration

Consensus on Revisions

CPAC members' consensus reached during the meeting on revisions to be made included:

- Page 2 -- Include language in O4 regarding pension costs.
- Page 6 -- Remove current F12: "Prohibit fireworks within the City limits."
- Amend or restructure recommendations and insert results based on March 13 re-polling.
- Include new recommendations in the Fire Department section to conduct comprehensive studies of Fire Department response and staffing models, as well as optimum utilization of fleet vehicles.
- Include a new recommendation in the Parks, Recreation and Libraries section to conduct a study of recreational and fitness program fees and optimum cost recovery for the City.
- Update the language of Revenue Enhancement Strategies on page 8 to reflect greatest support for General Sales Tax and Utility Users Tax, followed by increase to the Transient Occupancy Tax.

Final Vote on Report

The CPAC were asked to indicate their level of support for the Draft Recommendations Report via a show of hands. The three options for level of support and the votes received by each were as follows:

- **Strongly support the Recommendations Report:** 10
- **Can live with it:** 5
- **Feel that the Report missed the mark:** 2

Once revisions are made as agreed by the CPAC at tonight's meeting, the Report will be submitted to the City Council.

Appreciation/Celebration

City Manager Rob Jensen took the podium to express the City's appreciation for the hard work done by the CPAC and their dedication throughout a lengthy process. He explained that staff, chair and co-chair met after each meeting to

debrief and plan for the next meeting. He also assured the CPAC that the City Council has shown a strong interest in the process—its progress was among the first things the Council asked about during his meetings with them each Monday. The Council will definitely look to the Recommendations Report for input on community priorities in determining any service reductions or changes.

CPAC members and viewers were once more reminded that all materials, including videos, are available online at roseville.ca.us/engageroseville.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MTG. #16

3.14.18

INPUT ON REPORT

EXEC SUMMARY

- ▶ LIBRARIES TOGETHER? YES
- ▶ REFLECTIVE OF CPAC'S WORK
 - RIGHT AMOUNT OF INFO
 - THINGS WORDED FOR AGREEMENT
- ▶ CAME TOGETHER IN LAST MEETINGS
 - VALUE STATEMENTS ENCOMPASS VIEWS
 - PUBLIC SAFETY COMES FIRST
- ▶ REPORT GOOD, REFLECTIVE
 - EDITS USEFUL
 - AGREE W/PRIORITIES
 - EASY TO READ & COMPREHEND
 - BOTH CUTS & REV ENHANCEMENTS
 - THINK WE'RE THERE
- ▶ GET FEEDBACK FROM DEPTS. GEN'L SALES TAX
 - MITIGATING FACTORS
- ▶ THEY ARE PREPARING FOR BUDGET WORKSHOP HAVE BEEN PRESENT

▶ THINK ALL WE CAN DO IS PROVIDE BAND-AID

- MOVED TO REVENUES
- 7.25% TAX MIN. - ADDITIONS STAY IN ROSEVILLE

.25-5% IF RAISE GENERATES \$9M

Q: HOW DOES THIS GET INITIATED?

A: CITY CANNOT ADVOCATE

- CAN RECOMMEND DUE DILIGENCE
- CAN CONTINUE TO EDUCATE ONCE ON BALLOT

CPAC: THIS IS A MUST-DO MAKE STRONG REC

A: SOME VARIABILITY IN AGREEMENT

- CERTAIN REV SOURCES HAVE MOST AGREEMENT - CAN ADD GEN'L TAX RAISE

MOST ACCEPTABLE OPTION
LEAST PAIN/
MOST WIDELY DISTRIBUTED

CPAC: PRESENTATION

HARD TO BRING BACK SVCS AFTER CUTS

▶ CITY NEEDS TO QUALIFY FOR FUNDS

▶ STRUCTURAL DEFICITS CAN'T BE FIXED W/SHORT TERM MEASURES - SALES MAY GO DOWN

WHY SOME DISAGREE

Engage Roseville CPAC Meeting #16, March 14, 2018
Discussion Notes #1

- ▶ NOT SPECIFYING REVENUE SOURCE - MAKE REC TO STUDY IMPACTS OF TAX OPTIONS
 - EXPLORE SALES TAX, TOT SUSTAINABILITY, RETURNS, ETC.
- ▶ TOT - ROSEVILLE DOESN'T ALLOW AIR BNB
 - THERE ARE ~300 - COLLECT TAX!
 - NEW REV SOURCE
- ▶ CAN ADD NEW RECS THRU OWN MEMO TO COUNCIL
 - WILL ADD LANG RE SALES TAX, TOT, OUT
- ▶ REQUEST REV STUDY
- ▶ ADD RECS FOR SUCH A STUDY - MORE SPECIFIC REQUEST INCL. POTENTIAL TO PASS
- ▶ "STRATEGIES INCL TAX MEASURES"
 - THINK IT COVERS THIS

- ▶ REFLECT SALES TAX - ADD NEW LTR B. TO REC STUDIES?
 - DON'T PUT IMP. STUFF IN BACK - MAKE IT PROMINENT
 - SPECIFIC REC. ACTIONS - ADD PARAGRAPH?
- ▶ COULD PUT STUDY REQUESTS IN DEPTS.
- ▶ SUGGEST 2-PRONGED APPROACH
 - SHORT TERM SALES TAX ↑
 - LONG TERM OUT
- ▶ CONSENSUS - ADD GEN'L SALES TAX SUPPORT TO REVENUE SECTION
- ▶ DIDN'T WE AGREE BANNING FIREWORKS BAD IDEA?
 - NO - BUT CONTEXT INCLUDED
 - THOUGHT CONSENSUS NOT TO INCLUDE
- ▶ CONSENSUS - REMOVE REC FR
- ▶ PAGE 2, #4: CONCERNED ABOUT CITY'S ABILITY TO MEET PENSION OBLIGATIONS
 - ADD: "MINIMIZE PENSION OBLIGATIONS,"

Engage Roseville CPAC Meeting #16, March 14, 2018
Discussion Notes #2

- ▶ HAVE LEARNED SO MUCH- CHANGED OPINIONS
 - DIVERSE PERSPECTIVES
 - CPAC TOGETHER FOR COMMON GOOD

▶ PEOPLE CAN BE RESILIENT TO CHANGE

▶ CAME BACK TO ROOTS

▶ PROUD OF WORK

▶ GOOD REPRESENTATION

▶ YOUNG MOTHER, EASTSIDE

▶ COME TO APPREC. CITY & ITS WORKINGS MORE

▶ ENJOYED CPAC

▶ HONORED AS NEW RESIDENT & BUSINESS OWNER

▶ APPREC. STAFF, CPAC ASKING QUESTIONS

▶ ISSUE IS STRUCTURAL

- FOCUS ON JUST CUTS OR REVENUE DOESN'T WORK

- FOCUS ON CUTS WILL CREATE DIVIDE - CAN'T CUT IN

CFDS/MELLO-ROOTS AREAS
- MORE DISCUSSION OF HOW CITY COULD WORK - DIG DEEPER

REVISIT EVERY FEW YRS 4-5

▶ APPREC. OPPTY TO LEARN, GROW & HAVE DEEP CONVS.

▶ CITY'S JOB TO GO INTO DETAIL

▶ BEEN A PLEASURE

▶ LIFELONG ROSEVILLE RES, FORM COUNCIL MEMBER, MAYOR

▶ MORE DETAIL IN THIS BUDGET - WILL BE USEFUL

▶ PROCESS HAS BEEN USEFUL

▶ DISCUSSION ON REFRAMING GOOD

▶ THANKS

▶ 1st TIME VOLUNTEERING

▶ GREAT LEARNING OPPTY FOR ALL

▶ 3 IMPRESSIONS:

- GREAT CITY
- EXCELLENT STAFF
- TIGHT BUDGET

▶ LOW SALES TAX IS A DISADVANTAGE

▶ REVISIT PENSIONS OBLIG.

▶ NOT AT ALL MEETINGS

▶ STAY INVOLVED - MAKE SURE COUNCIL STAYS ON TRACK

▶ STATE-OF-THE-ART PROCESS

▶ STAFF WORKED OVERTIME

▶ IMPRESSED BY DEPTH & DIVERSITY OF CPAC

& KNOWLEDGE

▶ A SUBSET OF GROUP SHOULD MEET AS RESOURCE

▶ DO CASE STUDY ON PROCESS

Engage Roseville CPAC Meeting #16, March 14, 2018

Discussion Notes #4

PUBLIC COMMENT-NONE

CHANGES

- STUDY RECS
- PENSIONS
- ELEVATE SALES TAX
- DROP FIREWORKS REC

VOTE RE REPORT

SUPPORT STRONGLY - 10
CAN LIVE WITH IT - 5
MISSED THE MARK - 2

- ▶ STAFF MET AFTER EVERY MTG.
- ▶ MEETS W/COUNCIL EVERY MONDAY
-THEY ASKED ABOUT PROCESS
- ▶ WILL LOOK TO REPORT FOR PRIORITIES

Engage Roseville CPAC Meeting #16, March 14, 2018
Discussion Notes #5



City Manager
311 Vernon Street
Roseville, CA 95678

Memorandum

TO: Community Priorities Advisory Committee

FROM: Dominick Casey, Assistant City Manager

DATE: July 19, 2017

SUBJECT: Staffing Levels

As requested by the Community Priorities Advisory Committee at its July 12th meeting, the following provides a brief summary explaining the City's reduction in General Fund staffing levels since 2007 and corresponding shift to contract services. Like many municipalities across the country, the City of Roseville significantly reduced staffing levels in response to the Great Recession. Although some staff has been added back since then, the City still has significantly fewer fulltime employees in FY 2017-18 than FY 2006-07 (Attachment 1). Compounded by the significant growth in City population during this time, the number of employees per capita has been reduced by approximately one-third. This trend is on track to continue, as the City's population is projected to grow from its current 135,000 to 198,000 by 2035, and staffing levels remain static.

This impacts services in different ways. In some cases the work was absorbed, efficiencies were found, functions were consolidated, contracted out, moved to part time employees, or completely eliminated. Further, many tasks were streamlined through process improvement, new technology, or a combination of both, contracted out, or absorbed by the remaining staff. As a result, very few services were eliminated.

Department Consolidation and Contract Services

Since the recession, previous standalone departments such as Planning and portions of Public Works (Building and Land Development Engineering divisions) were combined into the Development Services Department to gain efficiencies. More specifically using the Planning Department as an example: in 2008 the Planning Department had 17 full-time equivalent planners, two administrative

support staff, two contract administrative support staff, and a contract plan checker. As a result of the downturn, the Department eliminated 48% of the positions, as well as all contract staff. When the Planning Director retired in 2013, the Department was reorganized and absorbed by the newly created Development Services Department. The Planning Director position was replaced with Planning Managers, which reduced executive overhead.

Currently the Planning functions employ nine planners, although development activity has picked up to pre-recession levels.

Other measures employed to reduce costs included contracting out for services. For example, a portion of construction inspections and plan check services have been contracted out, large portions of landscape maintenance and custodial tasks have been contracted out, and services were automated where practicable. These changes helped to reduce expenses, and are needed to preserve service levels. However, labor and maintenance contracts must be managed, are often very complex, and new technology creates new work demands and on-going costs. These challenges are magnified due to the fact much of the staff reduction has occurred in administrative and supervisory roles where this type of oversight occurs.

Reduction in Staffing Levels

In Parks Maintenance there has been a large reduction in full time staff, an example of the work being shifted to contracts. The parks and landscape corridors still get maintained, but not by City employees. However, in the same department, other work was absorbed and redistributed throughout the department due to a reduction in administrative staff. For example:

- Two managers were previously devoted to long range planning and park development. Following a retirement during the recession, that work is now being done by one person even though the work load has not been diminished and in some cases has increased.
- Four management staff previously dealt with the complex financial aspects of Community Facilities Districts (CFDs) and Lighting and Landscaping Districts (LLDs). That work is now being absorbed by a single analyst who has other financial responsibilities and tasks in the department.
- Two full-time marketing employees has been reduced to one employee with supplemental part-time staff. At the same time, the work in this area has increased significantly due to citywide growth, new initiatives, and the addition of downtown events.

With 205 fewer full-time employees from 2007 to today, these types of scenarios are occurring frequently in almost every department.

The City continues to try to balance the correct size and delivery model for its various services and programs based on available resources. In working to find this balance, several concerns arise. Two in particular are more immediate: workload and experience of staff performing the work. The recent performance audits and staffing studies describe a workforce that is under-resourced for the level of service provided, and most recommended increasing department staffing levels. A compounding factor is that over 30 percent of our workforce is, or will be, eligible to retire over the next three to five years. We are able to complete the work we do today primarily due to experienced and long-tenured staff that are both highly effective and efficient. In other words, one highly experienced staff member may be able to do the work of two or three with less experience.

The City is currently preparing for this by implementing succession planning measures such as knowledge transfer from employees, and ensuring written policies and procedures are captured in all operating departments. It may be unrealistic to expect the same level of production from a relatively new workforce. This is something the City continues to monitor and evaluate as it looks at the organizational structure moving forward.

**General Fund Budgeted FTE
FY2006-07 vs. 2017-18**

	Adopted Budget FY2006-07	Proposed Budget With ISF/Utility FTE FY2017-18	*Proposed Budget Without ISF/Utility FTE FY2017-18
City Council	-	-	-
City Manager	15.8	24.0	24.0
City Attorney	8.0	9.0	9.0
Finance	28.7	26.5	26.5
Utility Billing	30.5	32.3	-
HR	16.1	15.0	15.0
IT	38.4	40.0	-
City Clerk	7.0	7.5	7.5
Central Svc	39.2	33.0	33.0
Building Maint/Janitorial	27.0	15.8	-
Less: Auto Svc	(25.0)	(21.0)	(21.0)
Police	218.9	196.5	196.5
Fire	128.0	119.0	119.0
PRL	305.9	122.5	122.5
Less Golf	-	-	-
Less Child Care	(92.9)	(25.0)	(25.0)
Dev Svc	42.3	61.0	61.0
PW	139.8	70.8	70.8
Less: Transportation	(7.0)	(11.8)	(11.8)
Total	920.7	715.0	627.0
Population	108,800.0	138,200	138,200
GF Employees per capita	0.0085	0.0052	0.0045
GF Population per employee	118.17	193.29	220.42

*There are three columns on this chart to help reflect the actual comparison of FY 2006-07 and FY 2017-18 with respect to fulltime employees. This past year, in an effort to improve transparency and reporting select General Fund positios were reallocated to Internal Service Funds and the Utiliites to better reflect the deployment of those individuals.

To: Community Priorities Advisory Committee
From: Jay Panzica, Chief Financial Officer
Date: August 7, 2017
Subject: Responses to Questions Submitted Subsequent to 7/26/17 Meeting

ITEMS FOR CPAC DISCUSSION

- 1. Slide No. 27 subtotals General Fund Discretionary spending at \$87.5M, and then deducts Police and Fire (\$57.4M), resulting in total discretionary spending of \$30.1M. During his presentation, and in reference to this slide, Jay said something about holding Police and Fire harmless, which would suggest that any spending reductions must occur in other departments. Was that the intent, or are Police and Fire, in addition to Parks & Recreation, Public Works and Development Services, to be considered in our analysis?**

ANSWER: The discussion involving Police and Fire was prefaced with the statement that as an example, IF Police and Fire were to be held harmless, then there would only be \$30M remaining. That is why the line item on the PowerPoint slide that showed this topic was labeled "TBD". It was not to presume in any way that the committee would recommend holding public safety exempt from any budgetary modifications. This goes for all departments.

- 2. Has any department within the City of Roseville compared expenditures associated in the five departments that we are considering (Police, Fire, Parks & Recreation, Public Works and Development Services) to expenditures for those services in other California cities that are similar as to either population or assessed value of property? If so, please forward the results of that analysis.**

ANSWER: The city has conducted operational studies and comparisons of peer cities all the departments being discussed with the EXCEPTION OF Development Services, which was formed as a department subsequent to the audits. These studies were distributed to the CPAC earlier.

- 3. The final slide in Rob's presentation indicates the role of the committee is to "identify service reductions that should be considered over next 5 years . . . align expenses with revenues based on priorities." A number of Jay's comments involved revenues and reductions in revenues, which naturally led to a discussion of revenue sources and opportunities for expansion. It would appear that an analysis of revenues and potential opportunities to expand revenues is outside the scope of our assignment. Please clarify.**

ANSWER: Any discussion on balancing a budget will naturally include revenue increases in addition to expense reductions. At this early stage of the process, the initial fiscal discussion focused on what occurred during the recession that resulted in the current financial status, not necessarily how to resolve it.

In terms of a revenue discussion, there are many new and/or increased revenue sources that are available to a city. It should be noted however, that the City is initially looking for input from the CPAC to help balance the budget for fiscal year 2018-19. Due to the need for voter approval of any tax changes, no changes can be implemented in time for next year's budget since the next election won't be until November 2018. The Council is open to recommendations for revenue increases, however the implementation timeline precludes most increases from the list of short term recommendations.

4. What is the city's policy on saving for deferred maintenance?

ANSWER: This category of expenses is referred to as "CIP Rehab" and will be discussed more thoroughly in Question 6 below. CIP Rehab (deferred maintenance) is one of the major categories that was underfunded during the recession. During those years, significantly reduced funds were available and were allocated only to very high priority maintenance needs. During this past fiscal year, an extensive study was completed to fully identify the maintenance needs of the city. The results are identified in question 6 below. The creation of a policy regarding CIP Rehab is one of the potential outcomes of the CPAC process.

5. What is the city's policy on reserves?

ANSWER: The City has a policy to maintain a General Fund emergency reserve fund equal to a minimum of 10% of the annual operating budget. This reserve is held in a separate fund called the General Fund Emergency Reserve Fund.

Municipal government best practices suggests that the emergency reserve should be equivalent to three months, or 25%, of operating expenditures. This would strengthen the City's ability to weather economic downturns and increase the ability of the City to obtain a better credit rating. Finance staff has identified this as a long term goal. Although it is not feasible in the short term, redistributing excess funds each year from the prior years' operating results is a potential policy consideration of the CPAC.

6. Will we see what areas in the city's GF budget are in the red—perhaps those that spent more than budgeted or forecasted?

ANSWER: There are two components to the General Fund expenditures that are in the red, or will potentially be in the red. As mentioned during our original fiscal discussion, there are normal cost increases due to inflation, ACA, minimum wage, etc. that will affect both the city and its vendors. These are typically addressed in the normal budgeting process and are expected to amount to \$2-4 million per year for the next several years. Staff and Council have traditionally handled these shortfalls during budget discussions and workshops.

In addition to these "normal" revenue shortfalls, there are some expense categories that are much more significant. These expenses were not fully funded during the recession and have created funding issues that must now be addressed. These fall in three categories:

- 1. Capital Improvement Plan and Rehabilitation of Assets*
- 2. Streets and Roadways*
- 3. Retiree Health*

Capital Improvement and Rehabilitation of Assets

To fully understand the impact of the lowered funding levels, an exhaustive study of all City assets was completed during the past year. The goal was to identify all assets, determine their useful life span, and calculate the cost and time frame of their eventual replacement. The 10 year capital plan was updated and identified approximately \$56 million of funding needs or about \$5.6 million per year. For the past several years the General Fund has been funding about \$1 million per year when the actual funding level should have been closer to \$5 million. For the FY 2017-18 budget, the funding level was increased from \$1.0M to \$1.6 million, however the average shortfall for the next 10 years is about \$4.6M.

FY 2017-18 Budget
Capital Improvement Plan and Rehabilitation of Assets

Category	Required Annual Funding Level	Actual Annual Funding Level	Annual Shortfall
IT Equipment and Infrastructure	\$2.1M	\$0.5M	\$1.6M
Building Maintenance and Rehab	\$1.5M	\$0.5M	\$1.0M
Equipment Replacement	\$0.5M	\$0.5M	\$0.4M
Parks, Recreation and Libraries Rehab	\$1.5M	\$0.5 M	\$1.0M
Subtotal	\$5.6M	\$1.6M	\$4.0M

The FY 2017-18 budget will fund \$1.6 million dollars of General Fund money towards this program and defer \$4.0 million to future years.

Streets and Roadways

Funding challenges for roadway infrastructure have caused the City to fall behind in its maintenance schedule for streets. Currently, roadway maintenance is about \$50 million underfunded. The City has identified an average, annual ongoing need of \$9-10 million per year. The City annually funds \$4-5 million per year from Gas Tax, Local Transportation, Utility Impact Reimbursement, and Federal Regional Surface Transportation program funds, leaving a shortfall of \$5 million per year, or \$50 million for the next 10 years.

Retiree Health (OPEB: Other Post Employee Benefits)

Costs for those employees who will receive retiree health benefits are continuing to grow as healthcare premiums and Medicare costs increase. As discussed later, the City eliminated this benefit for employees hired after 2012.

In order to address the OPEB liability, the City has taken two significant actions.

- 1). An OPEB trust fund was created in February 2011, with an initial contribution of \$34 million. Since that time, the City has been making regular, annual contributions. The latest actuarial report (6/30/15) shows a General Fund liability of \$206 million, of which \$102 million is unfunded. The city wide unfunded liability is \$152 million. The FY 2017-18 budget will fund

\$7.6 million towards this liability. The payment amount needed to fully fund the annual payment is closer to \$12 million, leaving an annual shortfall of \$4.4 million. The Council has now put in to place a policy to increase annual contributions to the trust each year by \$750,000 until the full annual payment is achieved.

- 2.) This defined benefit was eliminated for those employees hired after 2012 and has been replaced with a requirement for employees to fund their own retirement savings account.

Summary of "Items in the Red"

<u>Category</u>	<u>10Yr Average Annual Shortfall</u>
Capital Improvement Plan and Rehabilitation of Assets	\$4-5 million
Streets and Roadways	\$5.0 million
Retiree Health	\$4.4 million

OTHER BACKGROUND INFORMATION

7. Slide No. 42 describes a sales tax revenue shortfall of \$41M between 2007 and 2013. Was this shortfall offset by spending cuts, by deferrals, or some combination of the two? To the extent the shortfall was offset by deferrals of disbursements, please identify the items and amounts deferred, and the period within which those items must be addressed.

ANSWER: All shortfalls that occurred during the recession were funded by a variety of means. These include spending reductions, deferrals and the use of one time monies. The actual amount used in each of the categories was not documented.

8. Slide No. 48 describes a property tax revenue shortfall of \$18M between 2010 and 2015. Was this shortfall offset by spending cuts, by deferrals, or some combination of the two? To the extent the shortfall was offset by deferrals of disbursements, please identify the items and amounts deferred, and the period within which those items must be addressed.

ANSWER: Same as above.

9. Slide No. 51 was revised between the date it was emailed to the committee (07/19/17) and the meeting (07/26/17). An additional line was added, which states "Spent more money than came in during the year" in response to the question "How was the shortfall funded". In what years did expenditures exceed revenues? Please provide the amount of the shortfall in each of those years.

ANSWER: Basically the same answer as above. As per regulations, expenditures are not allowed to exceed revenues. If this situation were to happen, as was our case, one-time money is moved into the revenue category to cover the expenses. Council is now following a "Live within our means" philosophy and has changed its policy to prevent this happening in the future.

10. Slide No. 53 indicates the General Liability Fund Balance decreased from about \$7.6M to \$0 between 2007 and 2015 and that the Workers' Compensation Fund Balance decreased from about \$13M to about \$5M from 2009 to 2015. Given the current level of City operations, what should these fund balances have been as of 06/30/17? To the extent a shortfall exists, how will the shortfall be funded, and over what period of time will it be funded?

ANSWER: In the past 3 years Council has taken action to fund these two categories and they are now fully funded.

- 11. Both Rob and Jay discussed funding certain long-term obligations (PERS, OPEB and CIP Rehabilitation) at 30% levels. What are the PERS, OPEB and CIP Rehabilitation obligations as of 06/30/17? What would those obligations be had they not been funded at reduced levels? What funding increases are planned in order to eliminate the shortfalls?**

ANSWER: This question can be broken into two categories: 1. PERS and 2. OPEB and CIP rehab.

In regards to PERS, the City fully funded the annual payment requested by PERS; it did not fund it at a reduced level. However since there is an outstanding unfunded portion, the actual funding level requested by PERS does not fully fund the total obligation. The funding level has varied from 0% unfunded to its current level of about 35%. As a result, PERS has developed a “smoothing” payment plan that is in place for all cities that will fully fund the obligation and minimize the impact to cities in the short term. This plan amortizes the expense over a period of about 25 years, and will be adjusted each year based on the market returns of PERS over that period of time. Cities that participate in PERS are informed of their obligation to PERS and do not participate in the calculation, thus they have no input to the PERS payment (other than having the option of paying additional amounts). The City is looking for input from the CPAC committee regarding services to fund or not fund, and since PERS payments are not discretionary, they are outside the purview of the committee.

In regards to OPEB and CIP Rehab, the answer is quite different than with CalPERS.

OPEB:

Please see question 6 above.

CIP Rehab:

Please see question 6 above.

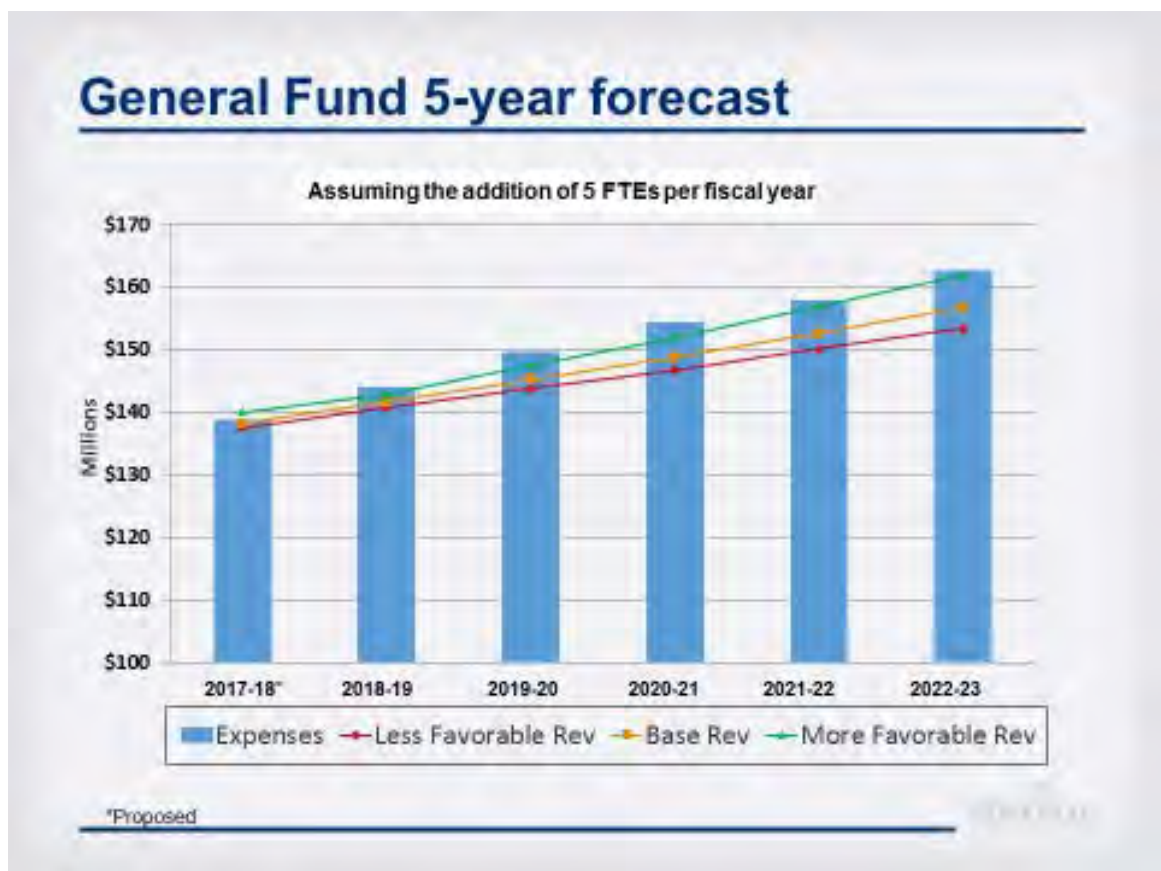
- 12. The information provided to date includes revenues and expenses (effectively an income statement) but does not includes assets and liabilities (a balance sheet). Please provide a balance sheet, at least for the General Fund, as of 06/30/17.**

ANSWER: The FY 2016 audited balance sheets is attached. Our auditors will release 2017 in the October/November time frame.

To: Community Priorities Advisory Committee
From: Jay Panzica, Chief Financial Officer
Date: August 23, 2017
Subject: Responses to Additional Committee Questions

1. Can you clarify the amount of the projected budget deficits for each of the next 5 fiscal years?

ANSWER: The projected ongoing, short term operational shortfalls were explained at the July 26th meeting during the discussion of the following chart:



In addition to these short-term shortfalls, the City has the \$14 mill long-term shortfalls there were discussed/distributed at the August 9th meeting (summarized below).

<u>Category</u>	<u>10Yr Average Annual Shortfall</u>
Capital Improvement Plan and Rehabilitation of Assets	\$4-5 million
Streets and Roadways	\$5.0 million
Retiree Health	\$4.4 million

- 2. For years with a projected deficit, is that deficit amount calculated with an assumption that the previous year's deficit is resolved, or do they roll forward?**

ANSWER: All short term operational shortfalls (\$2 to \$4mill range) are assumed to be resolved each year. As per Council policy, the City manager will implement mid-year corrections to reduce spending each year to insure the city is living within its means. All long term shortfalls (\$14 mill range) are rolled forward.

- 3. How far out do you forecast budgets?**

ANSWER: Five years

- 4. Do budget forecasts include any assumptions of salary growth? If so, are these just for raises already encumbered by labor agreements, or do they include assumptions of potential labor agreements?**

ANSWER: Yes, the forecasts include assumptions of salary growth. The forecast includes all negotiated agreements and an assumption of growth for the remaining term of the 5 year forecast.

- 5. Does the city count on ending fund balances (dollars budgeted but not spent in the previous fiscal year) to develop budgets and budget forecasts?**

ANSWER: Any remaining funds at year end are treated as one-time money and are not considered in balancing the next year's budget. These one-time monies are allocated to one-time expenditures as per Council direction.

- 6. Does the city have an Ending Fund Balance policy?**

ANSWER: During the recession, any available ending fund balances were utilized to help General Fund operations, thus resulting in the fiscal situation that exists today. Policies have been, and will continue to be created, to avoid this situation again in the future, such as with the Workers Comp fund and auto replacement fund.

- 7. Do you (or can you) track your budget broken down by personnel vs. non-personnel costs in each department?**

ANSWER: Yes, this breakdown is an integral part of the budget process, and is broken down by department in the annual budget document.

- 8. Do your budget forecasts include the CalPERS projections for increased unfunded liability debt payments as reported in the annual CalPERS Actuarial Valuation Reports?**

ANSWER: Yes, the budget incorporates all information we have available at the time the budget was developed, for each of the revenue and expense lines.

- 9. If so, does Roseville do any sensitivity analysis to these projected payments to determine additional positive or negative impacts to the budget forecasts?**

ANSWER: The 5-year forecast includes a sensitivity of increased/decreased revenue levels.

- 10. For Mello Roos/CDF districts: do the residents payments of these fees provide a higher level of service than other areas of the city, or do these dollars supplant general fund dollar expenditures in those areas?**

ANSWER: It depends.

CFD's that were formed for the specific purpose of maintaining neighborhood parks and landscape corridors provide those plan areas higher service levels, based on this funding. It should be noted that in those areas, the General Fund provides no financial support for those services. These funds are restricted and can only be used for the identified services.

In addition to the CFD's noted above, some plan areas have a CFD for services that includes additional funding for public safety. These CFD's were required by the City when the plan area was approved to ensure that the plan area was fiscally neutral with respect to costs and to ensure that the plan area enjoyed the same service levels as the balance of the City. These funds are restricted and can only be used for the identified services.

- 11. Are Mello Roos/CDF funds subject to restricted uses or additional accounting?**

ANSWER: Yes, the Mello-Roos/CDF funds are very restricted and require additional accounting.

- 12. For the numerous funds that are used in the budget process that are restricted use, has the city done an analysis of the level of the restriction (i.e Federal, State, City Council Policy, Grant Requirements, etc.) to determine if those restrictions can be modified?**

ANSWER: Yes, on a regular basis staff is reviewing all sources of revenue to maximize their utilization.

- 13. Does the city publish a Budgeted Funds Guide like some cities that provides information for each budgeted fund including the purpose, authority, common revenue sources, and Proposition 218 and other use of funds restrictions?**

ANSWER: The City does not publish a separate document; the information is supplied in the Budget Book.

- 14. There was several mentions of core city services. Has the city looked at the labeling of services to draw a distinction between core city services and essential city services? If so, what are the distinctions in the definitions between the two?**

ANSWER: This will be an expected outcome of the CPAC meetings.

- 15. There was discussion of sales tax overrides. It is common for counties to have countywide sales tax overrides. Do you have a list of cities that have independent sales tax**

overrides? For independent city sales tax overrides, are there any reports available that discuss the economic impacts of those overrides compared to adjacent cities who do not have overrides?

ANSWER: City staff has not engaged in an analysis of sales tax overrides at this time, thus no list has been created. Should the CPAC recommend the City pursue this avenue, staff will begin working on it.



10 January 2018

MEMORANDUM

TO: Community Priorities Advisory Committee
FR: Lou Hexter, Facilitator, MIG
RE: Development of Committee Recommendations

As we bring the Committee's work program to a close, here is an overview of the process we envision for completing the recommendations report for City Council.

The report itself will include the following sections:

- **Executive Summary** – a high-level description of the key process points and recommendations from the Committee.
- **Background and Process** – a review of the Committee's purpose and charge; meeting framework; and procedure for arriving at the recommendations.
- **Department Programs and Levels of Service Recommendations** – a listing of departmental service priorities as developed by the Committee.
- **Fund Stabilization Recommendations** – a listing of recommended strategies for enhancing cost recovery and expanding revenues.
- **Appendices** – copies of the white papers and background information for each department; meeting notes and voting results.

Over the course of the next three meetings we plan to engage the Committee in formulating a set of recommendations that flow from the discussions we have had over the past six months. Specifically, the sessions will focus on the following topics:

January 24: Value Statements and Departmental Priorities

We will review a series of overarching value statements that transcend specific departmental priorities. For example:

- Optimize use of contract employees where appropriate.
- Expand use of volunteers.
- Retain all services with a high percentage of cost recovery.
- Increase fees to full cost recovery in Recreation where appropriate.
- Continue to look for efficiencies over complete program elimination.

We will review the prioritizations we developed for each department and identify where levels of service reductions should be recommended.

February 15: Parking Lot Items

- Staff will present process and types for revenue enhancements. Committee members to discuss revenue enhancements and determine which if any of the identified measures will be included in the Recommendations Report.
- We will clarify Fire Department study recommendations and provide an explanation of the First Responders Fee.
- Other items as identified.

February 28: Draft Recommendations

At this meeting Committee members will have the opportunity to discuss and express support for the series of draft recommendations. Utilizing the six levels of agreement scale outlined earlier in the process, we will survey the Committee in real time using electronic voting technology.

March 14: (if needed) Final Recommendations

We will convene this meeting if necessary to make any final determinations about the recommendations to be included in the report to City Council.

In between meetings, Committee members will have an opportunity to consider the items to be discussed at the following session and to prepare their thoughts. Members are welcome to submit recommendations to staff for consideration by the full Committee.

To: Community Priorities Advisory Committee
From: Mike Isom, Development Services Manager
Date: January 24, 2018
Subject: Responses to Preliminary Value Statements Survey

The following are the verbatim (unedited) responses received in response to the survey requesting preliminary suggestions for overarching value statements and statements that characterize the CPAC's approach to each department.

Q1. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Public Works Department that you would like to see reflected in the final Committee Recommendations Report.

- Prioritization should be given to road maintenance and all things related to drainage and flood control, including creek maintenance. The City's role in regional efforts needs to be maintained. Since traffic studies and traffic control plans involve cost recovery from applicants, they should be kept as a high priority as well.

- Activities related to flood control should be reduced due to significant flood control infrastructure/projects in place.

- Given the impact this department has to the GF, I would not recommend any budget adjustments other than what was presented.

- Consider retaining those High and Medium priorities which are necessary for the maintenance of safe and serviceable streets, roads, sidewalks, drainage and flood control related measures.
- However, consider also whether some projects in the High and Medium categories can be safely deferred to another budget cycle.
- Specifically, consider the following priorities that could be re-negotiated, reduced to minimums necessary or eliminated: School crossing guards, weed abatement, regional partnerships, presentations, reduction of CRS (Community Rating system) from Class 1 to Class 4, and the reduction of GF money for street maintenance by \$160k, the minimum to save, yet still be eligible to receive AB1 funding.
- Consider charging vendors more for maintenance and traffic control for special events.
- Consider eliminating the transit services provided by Roseville Transit, to wit: Game day express, Special services to City-affiliated events, and Roseville Police Athletic League. For the last one, consider donations and/or fund raising to replace funding.

- All of the services provided by the Public Works Department are essential to maintaining the aesthetics of our City, the quality and life-cycle cost of the infrastructure investment made by the City's residents and businesses, and public safety due to the quality of roadways and sidewalks. There is no place to cut here other than changing median grass to wildflowers that I can think of.

Revenue enhancements through a City/County grant specialist to develop new revenues from Federal and State resources is recommended.

- The items that affect public safety should be prioritized higher than the aesthetic items (boulevard landscaping, etc)

Q2. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Police Department that you would like to see reflected in the final Committee Recommendations Report.

- With Roseville bringing in tens of thousands of workers and thousands of shoppers from out of the area every day, the RPD needs to be fully funded to keep this a safe community. A safe community is the #1 role of local government.

- Continue community services to prevent crime rather than react after it has occurred.

- I feel our public safety is our number concern for the city and I believe every function performed is important to someone. I wouldn't recommend any adjustments other than what was presented.

- Consider not reducing the High priority items and most of the Medium priorities that directly relate to patrol, investigations, crime suppression, community services, and other services identified as essential.
- Consider reducing the Low priority and other non-essential services by evaluating which services can be done less, transferred to other Department staff or handled by volunteers.
- Consider those tasks in the Department not handled by volunteers now, that could be done with volunteer assistance and work to recruit more volunteers.
- Consider not hiring of the 14 added officers at this time.
- Consider reorganizing the administrative staff to consolidate tasks needed to be done.
- Consider not hiring the parks officer at this time.
- Consider further advances in the automatic report writing technology to be able to reduce the number of records clerks from 8 at present to fewer clerks necessary to handle reports from officers.
- Consider charging participants in the Citizen's Police Awareness Academy and the Business Academy a fee to pay for the City putting on such a program. This appears to be a kind of school/teaching program and most such programs are not free.

- All of the services provided by the Police Department are essential to public safety for our residents, visitors, and merchants.
- There is no place to cut here
- Revenue enhancements through a City/County grant specialist to develop new revenues from Federal and State resources is recommended.

- The social services and proactive problem solving are high priorities to me. We need to continue to provide our officers with tools and resources that enables them to serve with compassion.

- More resources dedicated to actual police issues such as investigation of crime related issues, drug suppression and traffic violation.

Q3. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Fire Department that you would like to see reflected in the final Committee Recommendations Report.

- This model is broken. The City needs to look to contracting out medical calls for service, as well as going to firefighters working in 8 hour shifts like the RPD. The Council needs to move forward with 3 firefighters per truck versus 4.

- Evaluate and classify events with the objective of reducing number/type of personnel and vehicle respondents. Fully utilize time while waiting for an event (training, administrative functions such as filing, etc.).

- This is the department that I question whether it's run to its maximum efficiency. After hearing the presentations, I'm still unclear if we have the most up to date information regarding the overtime model. I would like to consider if implementing a emergency responder fee would help to recover costs. I am concerned that our mutual aid is lopsided, with our surrounding cities not having the fire resources we pay to have, I'd like the city to explore renegotiating the contract with AMR and/or having the city provide those services.

- Consider not reducing all services listed as essential.
- Consider not implementing a first responder fee. This is a core service which citizens have come to expect from their city.
- The High and Medium priorities selected are all important, but the Department at this time should closely examine those services within the rankings where the Department has the discretion to reduce service and costs to the GF.
- All of the Low Priority items should be examined for reduction.
- Consider opting out of renewing the contract with American Medical Response to see if the city can do the same and save money. Or there is the other side of this: Since 63% of the Department's calls are medical, with expensive fire trucks and personnel also responding with the ambulance at a cost of \$3,300 per engine, could all the requests for just medical assistance be shifted in a contract to AMR and save a considerable amount of GF money?
- As with all Departments, volunteers have been and continue to be important. The Department should consider evaluating more areas where volunteers could generate cost savings.
- Consider what the State and other communities have done with staffing for some fire trucks, the reduction of crew members from four to three.
- Consider changes to the mutual aid effort. Roseville is said to be providing 85% to others and receiving 15% back. Consider whether this is fair, or could the city expand revenue by receiving some payback for this service?
- Consider banning fireworks from the City. The fire department report indicated they did 242 fireworks related calls last year. At \$3,300 per fire engine per call-out, that is over \$700k.

- All of the services provided by the Fire Department are essential to life and limb and public safety in our City for residents, visitors, and merchants.
- There is no place to cut here other than consolidating the PIO into the City's Communications Office with an officer at RFD as a liaison as a collateral duty.

- Revenue enhancements through a City/County grant specialist to develop new revenues from Federal and State resources is recommended.

- FD needs to really drill down to what is important to serve the community - not just doing things the way they've always been done. Really take a hard look at ways to reduce fleet costs and increase mobility to calls. Do firefighters sign on because they want to be EMTs?

- More resources allocated to fire control issues, emergency calls.

Q4. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Parks, Recreation & Libraries Department that you would like to see reflected in the final Committee Recommendations Report.

- As discussed at CPAC meetings, fees for sports club memberships need to be raised to market level, not at the low end, and sports teams that heavily use the parks need to pay more for the privilege to offset the high costs of maintaining the parks that they use. Library hours and days need to be restored.

- Continue to recover costs while providing affordable activities to those with less financial resources. Work with schools to promote physical activity.

- We heard most vocally from the community who support our parks, recreation and library department. I'd like to see us not compete with the public sector by subsidizing the cost of services (camps, classes, gym) and increase class costs where appropriate, along with the non-resident fees.

- Consider all libraries together as a single entity and not singled out for individual reductions.
- Consider also doing the same for other high use recreational services--all swimming pools and sports centers-- likewise grouped because all contribute directly to resident's demand for quality park facilities.
- If the use of computers at the libraries is free, consider a nominal fee to help generate funding. Places with rental computers do charge a fee.
- Consider saving money by reducing weekly/monthly maintenance and housekeeping. People can get along with less mowing, trimming, trash collection, and custodial work, but our community has gotten used to the exceptional park facilities, programs and special events which draw us together in a better community.
- Consider not eliminating the parks and recreation activity guides, as they are the primary platform for attracting new customers and their support money. But consider fewer editions per year, if possible.
- Consider reinstating the non-resident charges for parks programs and activities like swimming lessons and other recreational endeavors. The Department should re-evaluate this policy to see if a non-resident charge should be charged to help offset GF reductions.
- Consider a change in the way General Fund parks within the city are funded. City residents surrounding parks that are General Fund funded and do not have assessment districts for ongoing funding should be surveyed, with neighborhood meetings, to try to get residents to vote for an assessment for their parks, thereby improving their parks and reducing GF expenditures.
- Consider a reorganization of personnel listed in the parks and recreation organizational charts. It seems there is a sizable staff and so the Department should re-evaluate this personnel structure

to see if some fields could be combined for greater efficiency, meaning, some supervisorial positions could take on more responsibility to lower the GF costs.

- None; however, comments about out of city residents receiving low-cost events and memberships was a very salient point.

- Let's finish the buildout of the parks that were promised to the residents (Central and Crabb). Be creative in funding - taxing the local residents for a regional park is not fair. Libraries and parks are what set Roseville apart from other communities. Keep the quality up. Capitalize on the sports tourism industry. Evaluate fees to increase revenue.

- Library's dedicated to maintaining the library's purpose. Issuing books, taking back books, stocking books, indexing books and reduce associated programs not dedicated to managing books.

Q5. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Development Services Department that you would like to see reflected in the final Committee Recommendations Report.

- This is a department that is recovering 70%+ of its costs. This department is critical to the City's economic development efforts and job attraction, and needs to be fully funded.

- Increase cost recovery.

- I am pleased the city is well position in this area to receive a high recovery rate for services. I wouldn't recommend any changes to this department, as it was presented.

- Consider not reducing any of the services which have a total cost recovery. A good deal of revenue is generated by the continued growth within the city that is recruited, planned, approved and monitored by this Department and to cut this Department would significantly reduce the ongoing and future source of that revenue.
- This Department should analyze where extra revenue from their own department might be allocated to some of the lower ranking services to stretch their own funding dollars.

- This is the goose that will lay the golden egg if properly directed and funded.
- Development for the sake of development is not prudent. These folks seem to have it together and the next 50 years look bright for Roseville in large part due to their efforts.

- Continue to work in regional committees and work groups while enhancing fee for service areas.

Q6. Please provide any suggestions you have regarding overarching value statements for the final Committee Recommendations Report.

- Look to new or increased revenue sources for "user" fees where possible, excluding any emergency response fee. Get creative with the Fire Department. The current model no longer works. Maintain the award winning Parks Department and the widely hailed RPD and Development Services Department. A safe well policed community, good schools, parks and trails, and a very well planned community are why people choose to live here and open a business here.

- I agree with Lou's value statements and departmental policies as listed in his 1/10/2018 memo, with some modifications: Actively encourage and support expansion of voluntary services. In almost every department, a reduction in the level of service is preferable to the elimination of any service. Pursue new revenue sources. Lobby for legislation to strengthen enforcement of place-of-use sales tax collection laws. Coordinate/investigate regional partnerships when economies of scale dictate a favorable cost/benefit ratio.
- Note: community interest and participation was much higher for Parks, Rec and Libraries than any other department.
- Operating inefficiencies and reduction of management/worker ratios should continue to be pursued.
- In Jay Panzica's 7/26/2017 memo, he suggested CPAC might recommend CIP Rehabilitation and Reserves policies. We have not addressed these yet.
- Investigate City businesses' and residents' willingness to consider a stable source of revenue (such as the old Utility Users' Tax).

- Implement efficiencies across the board to include increased cost recovery and evaluating top-heavy departments.
- Seek opportunities for increased cost recovery, such as first responders fee, AMR agreement, parks and rec services
- Address personnel costs in fire department through thorough analysis of overtime model
- Reduce level of service before eliminating service all together.

- To make our report to Council more meaningful and practical, it would be nice to have the initiatives that departments are already considering to achieve costs savings and allow the committee to weigh in with their thoughts on those. This is different than simply identifying essential and non-essential functions within the department.

- Determine how much of a percentage each Department listed above would have to reduce its discretionary items, in proportion to each Department's budget amount, to balance the budget.
- Consider directing all the above departments to list for themselves those tasks that they would reduce, eliminate or transfer to other staff personnel or volunteers to meet that reduction demand.
- Compare that listing to the CPAC recommendations.
- For added revenue, consider increases for licenses and permits. The City Finance presentation stated that the City wanted to recover 100% of these costs, but is not there yet.
- Consider, if possible, an increase in the commercial property tax rate for City.
- Consider raising the Transient Occupancy Tax (TOT) from 6%, which was stated to be one of the lowest in the state. This fund could be divided among various department needs.

- Consider raising the city sales tax from the present level of 7.25%, the state minimum level. This fund likewise could be allocated to other GF uses in all departments.
- Consider a stiff drink.

- The report about City Council's December 20, 2017 vote to spend funds (rather than funding a ""rainy day"" fund) was a very unwelcome surprise. As members of CPAC, it was somewhat disrespectful to not advise us of the CFO's recommendations and City Council's planned expenditure of these funds. "Friday Dec 29 2017 City council approves \$4M in one-time expenditures By: Graham Womack, Staff Writer. For months, Roseville leaders have spoken of tough financial times for the city, of possible looming service cuts and increasing debt to the California Public Employees Retirement System. An unexpected windfall of approximately \$4 million won't be used to stem the tide, with Roseville City Council voting 4-0 on Dec. 20 at the urging of the city's Chief Financial Officer Jay Panzica to instead pay for a range of one-time expenses. In conjunction with Panzica's favorable budget report that listed a number of city departments doing better financially than expected, council approved a submitted list of projects. These projects included replacing the roof of Roseville Police Department for \$300,000 and repairing and replacing the net and artificial turf of the Maidu soccer arena for \$364,000. It was a far cry from earlier this year when the city fell \$2 million short of sales tax projections and council agreed to a range of cuts, such as closing city libraries on Fridays."

- Preservation of Life and Property: Police, Fire, Flood Safety and Road Maintenance
- Planning and Development: maintain desirable neighborhoods (schools, parks, open spaces) and a business friendly environment

- Making cuts is one thing. But weighing the value of the cuts with the actual impact it will have is another. Rather than looking at low, middle and high priorities, a weight needs to be assigned to each area based on budget and community impacts. Creative solutions for reducing costs AND increasing revenues need to be fully explored. This CPAC exercise is just a tiny piece of what really needs to be examined.

To: Community Priorities Advisory Committee

From: Dominick Casey, Assistant City Manager 

Date: November 6, 2017

Subject: Fire Study Recommendation

At the Fire Department follow-up presentation held on October 25, 2017 there were many questions and recommendations raised by committee members. However, there were two specific recommendations that staff would like to make sure are captured for the final report.

The first recommendation was that the City Council direct the City Manager to conduct a study on the fire departments staffing model in an effort to look for efficiencies in the current model and to evaluate if the current model is the highest and best use of equipment and staffing resources, and identify opportunities for cost savings. This would be a comprehensive operational evaluation, by a third party consultant/auditor of our fire departments response model. The operational assessment would evaluate several areas, examples include:

- City demographics
- Demand for mutual aid
- Types of emergency vehicles
- Staffing schedules and levels
- Fire station needs and placement
- Department policies
- Revenue opportunities
- Analysis of risk

Assuming the study is approved we anticipate it will take approximately six months to one-year to complete.

The second recommendation was a request for additional information regarding the First Responders Fee. This is a special service fee that was developed to help offset increasing costs of medical services for municipal fire departments. Fire suppression was the primary role of municipal fire services, however, as you have seen from the data this is no longer the case. A significant amount of the demand for service is in the area of emergency medical services. Staff will work on a concise report to explain what a First Responders Fee is and how it could be implemented if the CPAC made that recommendation to the City Council.

If you feel this does not reflect the conversation or the recommendations that were given please feel free to contact me directly.



City Manager
311 Vernon Street
Roseville, CA 95678

Memorandum

TO: Community Priorities Advisory Committee

FROM: Dominick Casey, Assistant City Manager 

DATE: February 14, 2018

SUBJECT: First Responder Fee Information Memo

Staff would like to provide this additional information regarding the First Responder Fee. As clearly expressed by some members of the CPAC there is strong opposition to this fee, however, staff has prepared this memo providing additional information as it was commitment from an earlier meeting.

What is a First Responder Fee?

A First Responder Fee, permitted under Section 13916 of the California Health and Safety Code, is cost recovery for first responder paramedic services. A First Responder Fee is charged to insurance companies of patients who are treated or evaluated by Roseville Fire Department (RFD) for medical service. Most cities incorporate a compassionate billing policy for the First Responder Fee. Under this policy, the City would accept payment by an insurance company as the full payment for the First Responder Fee obligation and the City would write off any First Responder Fee obligation for a patient who is not insured.

It has become an industry standard to fund the enhanced paramedic level of service provided by fire engine and ladder truck companies. A number of other fire departments in the Placer Region and Sacramento Area also charge this fee. South Placer FD, Sac Metro Fire District, City of Sacramento Fire Department, City of Folsom Fire Department and Cosumnes Community Services District Fire Department.

Essential Public Service

The use of property taxes was designed to fund fire suppression and basic medical care only. Communities have come to expect paramedic (advanced) level of care

and it is considered an essential public service, and fee structure was not designed to support this level of service.

Fee

If implanted The City would contract a study to conduct an analysis of its cost providing paramedic (advanced) level of care. The analysis will show the Fire Departments need to establish a Fee Schedule to keep pace with the rising supply, equipment, and personnel costs necessary to recover the cost of providing advance life support services. The fee will be based on actual personnel, equipment, and material costs; a public agency cannot profit from a fee. This fee will only be charged to patients who receive medical care from a first responder unit (Engine or Truck). The cost captures an hourly staffing rate for a Captain, Engineer and one or two Firefighter's. It also includes the cost of apparatus and the indirect hourly cost billed to RFD.

Since pre-hospital care is a critical component of the healthcare system, most medical insurances cover the First Responder Fee.

If the Roseville Fire Department adopts a First Responder Fee it would generate approximately \$1,000,000. The First Responder Fee would be charged to every patient that is provided initial care by RFD whether or not they are transported in an ambulance by AMR or any other agency.

If you have any questions or comments please free to contact me directly at 916-774-5288 or dcasey@roseville.ca.us

September 15, 2017

Dear Committee Members,

First, thank you for investing your time on this commission. It is an imposing task to try to prioritize services in a city the size of Roseville. Your efforts are much appreciated.

I know you have been discussing the role, impacts and costs of law enforcement for our city. As you weigh difficult choices, I wanted to share with you my perspective on the School Resource Officer Program.

The Roseville Joint Union High School District has enjoyed a partnership with the Roseville Police Department that goes back to the late 1980's. Our comprehensive high schools have had a police officer assigned to their campuses for almost three decades. The impact of that officer cannot be overstated. Each of our schools serves close to 2,000 teenagers and about 150 adult staff. With hundreds of parents, community members, and other visitors dropping by the campuses daily, each school is essentially a small city. And, everything that happens in a small city eventually happens on a high school campus. At different times there are thefts, drugs, alcohol, accidents, fights, confrontations, bullying, child abuse, auto accidents and suicides. It has been a blessing to have a real police officer on hand to help navigate those instances.

Our schools are amongst the safest in the nation. Student confrontations and fights are very rare, we suffer little in the way of theft or vandalism, and organized gang activity is almost non-existent. Part of the reason is that this is a great community and most parents send us students who possess great personal values. Part of it is because as a school district we dedicate tremendous resources in personnel, training, awareness and accountability. And, a significant part is the result of having an officer on campus.

The mere presence of a uniformed officer on campus and the visual of a police car in the parking lot is a huge deterrent to crime. Our School Resource Officers build relationships and they know our students. As they become aware of possible problems, both on and off of campus, they are able to intercede. It is almost impossible to measure the range of crimes and disruptions that **do not occur** because of this program. When there is a problem, our officers are swift to act because they have a history and understanding of the issues and characters on each campus. They build relationships with students and families that facilitate investigative work on both school and non-school related crimes. Their presence on campus is a major deterrent to crime or misbehavior and the close proximity allows the school to partner with law enforcement in proactive ways. In short, our schools and the greater Roseville Community are much safer because of the officers on campus.

As the Federal and State grants that helped fund the School Resource Officers disappeared over the years, the RJUHSD has picked up part of the cost. For many years, we contributed \$25,000 per officer. Currently, a SRO serves 70% of their contract year on our campuses. The officers are on campus 4 days a week for the 180 days when school is in session. This year, we are contributing \$48,800 per officer to support the program and pay an hourly overtime rate for support at our continuation high school. This has stretched our budget to uncomfortable levels, but it has been a major priority for the school district. As a matter of fact, between the city and the schools, we survived the greatest recession in recent US

history without making cuts to this program. We are hopeful that we can figure out how to manage this current budget dilemma as well.

Families move to this city for two primary reasons. First, it is a safe community that is well policed. And secondly, we have outstanding schools. A reduction in the School Resource Officer program will have a negative impact on our two most important attractors.

Again, thank you for your consideration and thank you for investing your time in this process.

Sincerely,

Ron Severson

Superintendent, Roseville Joint Union High School District

To: Community Priorities Advisory Committee

From: Dominick Casey, Assistant City Manager



Date: November 6, 2017

Subject: Volunteer Program

In response to questions and recommendations raised by the CPAC, the following information provides background information regarding the City of Roseville's fairly robust Volunteer Program.

The City relies heavily on volunteers. A significant number of City of Roseville departments utilize volunteers in a variety of capacities. Volunteer contributions are a value-added enhancement to City services and provide the volunteer with a unique perspective of the functioning of City government. Here are some examples of individual department volunteer opportunities in 2016-17:

Public Works

Roseville Bikefest - Approximately 100 volunteers volunteered 700 total hours for Roseville Bikefest. The volunteers provided valuable bike safety information to the over 550 event attendees. Transit Ambassadors - Transit Ambassadors contributed 469 volunteer hours assisting passengers on public transportation and providing support to staff at outreach events throughout the south Placer region.

Police

Volunteers are utilized throughout the Police Department in a variety of units including, Patrol, Dispatch, Records, Property, Investigations, Community Services and Social Services. Our volunteers patrol the City as "eyes and ears" of the department and provide Vacation House Checks, crime prevention education to the community and child safety information taught to our elementary school students. The volunteers augment staff by processing crime reports, citations and background checks. They coordinate and manage several permit related services, community outreach and special events. We have 65 volunteers who contribute up to 30,000 hours annually.

Fire

Fire uses community volunteers at individual stations to assist with administrative tasks, inventory control, and answering phones. Volunteers are also used at the Fire Training Center assisting in public education classes, fit testing equipment, and site scheduling. Currently the Fire Department has 13 volunteers, working about 1500 volunteer hours.

Parks, Recreation & Libraries

Parks uses community volunteer groups to assist with trash pickup, tree and shrub plantings, installing bark, painting, etc. Last year they had 675 volunteers providing assistance for parks projects totaling 2,200 hours.

Recreation uses volunteers to assist with senior support programs and answering questions at the senior assistance desk. There are also a large number of volunteer coaches for youth flag football. Last year a total of 132 volunteers provided 4,510 of volunteer hours in recreation.

In our libraries, volunteers are relied upon to take the lead on a variety of programs such as storytime, literacy tutors, homework help and VolunTeen projects. The library had 123 volunteers in the last year for a total of 5,606 hours.

Maidu Museum & Historic Site has a dedicated volunteer group who provide school tours, oversee the gift shop and assist with trail maintenance/plant restoration. Last year's volunteer hours at Maidu Museum was 3,801 from just 35 individuals.

Total volunteer hours for Parks, Recreation & Libraries is 965 people for a total of 16,117 hours, which is the equivalent to the work hours of nearly eight full time positions.

The services provided by these individuals are diverse and far reaching. Last year, more than 400 volunteers contributed more than 60,000 hours to at least 15 city-sponsored programs. That asset has been valued at more than \$1,000,000. The citywide volunteer program includes departments other than the five outlined in this memo.

Attachment: City of Roseville Volunteer Opportunities

City of Roseville Volunteer Opportunities

www.roseville.ca.us

Residents – Volunteer Center

(916) 774-5209

Volunteer@roseville.ca.us

Fire Department

Volunteering at the Roseville Fire Department requires:

- RFD volunteers must be at least 21 years of age
- RFD volunteers must make a minimum 1 year commitment of service to the Department
- RFD volunteers must serve a minimum of 4 hours per week
- RFD volunteer service will take place during normal business days of Monday - Friday and normal business hours of 8am - 5pm
 - RFD volunteers will serve hours at the Fire Administration Office at 316 Vernon Street and may undertake special projects at any of the City Fire Stations or the Fire Training Center
 - We are accepting applications year around, but hold interviews once per quarter

Currently, the City of Roseville Fire Department has two types of volunteers:

Fire Administration Volunteer

The Majority of this service is done at the Fire Administration Office at 316 Vernon Street working on Community Relations, Public Education, and Fire & Life Safety Programs. Projects may include coordinating Fire Safety Rallies for Elementary Schools, marketing the Vial of Life Program, promoting Community Risk Reduction activities, or speaking to residents and groups about fire safety.

Fire Service Volunteer

The majority of service is done at the Fire Training Center doing hands-on work that supports municipal Fire Service. If you're interested in Firefighting as a career, this is the assignment for you. This is not a "Volunteer Firefighter" position rather a support position to assist the Department and its personnel. As a Fire Service Volunteer you will not be placed in live fire situations. Again, this will be a great introduction to Fire Service but you won't get any live fire experience. Please note that we have a 3-6 month waiting period for Fire Service Volunteer positions.

For more information please contact Jenny Neeley at (916) 774-5849 or jneeley@roseville.ca.us

Information Technology

The Information Technology department uses volunteers to assist the Service Desk staff in maintaining City computers and software as well as assisting users.

For more information please contact Amber Chirigotis at (916) 774-5158 or achirigotis@roseville.ca.us

Libraries

Volunteers are needed at all three Roseville Library locations for new and exciting positions as well as the traditional shelving and shelf reading. Each library location offers a variety of engaging opportunities from helping with special events to Computer Tutors! Benefits include gaining valuable professional experience, sharing your skills with others, and meeting new people. Hours and scheduling are flexible. Help the library improve its service to the surrounding community by volunteering today!

Veterans Resource Center – This is a dedicated space for veterans and their families. Trained volunteers help veteran's access benefits and resources. Books, magazines, DVD recommended by the State Library and California Department of Veterans Affairs.

For more information please contact Jordan Mahallati at (916) 746-1218 or jmahallati@roseville.ca.us

Maidu Museum and Historic Site

Volunteers are needed for many position at the museum. Even if you like working behind the scenes we have important volunteer positions for everyone. A team of docents lead tours of the museum and historic sites and help teach children who gain valuable cultural knowledge. We are also looking for volunteers for exhibit design and construction, data entry, front desk/gift shop assistants and special event assistants.

For more information please contact Mark Murphy at (916) 774-5936 or mmurphy@roseville.ca.us

FAB (Fifty and Better)

The Maidu FAB programs offer a wide variety of classes, activities, special events and services to anyone 50+. Volunteers are needed to assist in data entry and in the various program activities.

For more information please contact Denise Watry at (916) 774-5985 or dwatry@roseville.ca.us

Police Department

Roseville Police Volunteer Requirements:

- Volunteers must be at least 18 years of age.
- Volunteers must make a minimum 1 year commitment of service to the Department.
- Volunteers must serve a minimum of 4 hours per week or equivalent to 200 hours in a 12 month period.
- Volunteer hours are dictated by the chosen volunteer opportunity. We are open 24 hours a day, 7 days a week.
- We are accepting applications year around, but only hold interviews when positions are vacant.

All police volunteer applicants must complete a volunteer application. All applicants will be notified of upcoming interview dates. Those chosen from the interview process will submit to a full background check, fingerprint submission and CVSA (Computer Voice Stress Analyzer). The background process can take in excess of 8 weeks.

For more information please contact Traci West at (916) 746-1081 or twest@roseville.ca.us

Public Works

School Crossing Guard

The Safe Routes to School program is now accepting applications for a new volunteer program. SRTS is looking for individuals 18 years of age and older to serve as Crossing Guards at elementary schools in West Roseville. Public Works department staff is coordinating this program.

Why volunteer as a School Crossing Guard? “The Presence of adult crossing guards can lead to more parents feeling comfortable about their children walking or bicycling to school”.

- Help Children cross the street safely
- Remind drivers of the presence of pedestrians
- Be a role model for children
- Get to know and give back to your community

Commitment is flexible. You can volunteer five days a week or as little as two hours/one day a week. For more information please contact Yvonne Woosley at (916) 774-5351 or e-mail ywoosley@roseville.ca.us. All training and equipment will be provided.

Bike/Walk Ambassador

Now looking for adults 18 years and older who enjoy biking or walking, getting active and who want to help others in Roseville! Help enrich our community by volunteering as a Bike/Walk Ambassador. You'll be:

- Helping teach students and parents how to safely bike to and from school
- Educating Roseville's trail users on how to Share the Trail
- Engaging the community at events

By donating just a few hours a month, you will gain more than you give. For more information, contact Sue Schooley at (916)746-5365 or e-mail bikewalk@roseville.ca.us

Transit Ambassador

The Alternative Transportation Division of Public Works is seeking volunteers for the Transit Ambassador Program of South Placer County. Do you ride Roseville Transit? You can use your experience as a volunteer in this program to help others learn to ride the bus. Would you like to learn how to ride Roseville Transit and then help others? A free training program is available. Volunteers help transit riders at bus stops, on the bus and at community and regional events. The goal of the program is to help new transit riders get comfortable using Roseville Transit and other transit providers in the south Placer region.

Volunteers are asked to commit 5 hours per month to the program and the schedule is flexible. Please call Jeannie Gandler at (916) 746-1289 or e-mail jgandler@roseville.ca.us for more information!

Utility Exploration Center

Volunteer for the Utility Exploration Center to help make a difference in your community. We welcome people with a range of backgrounds and experience. Most of all, we are looking for those who have a love of learning and sharing ideas, a passion for living sustainably and a commitment to giving back to the Roseville community. Volunteering at the Center brings opportunities to meet people and make new friends, to learn, to be creative, to teach and to share your passion and skills in a fun and stimulating environment.

Interpretive Docents

Lead curriculum-based tours and educational activities for students, youth groups, and adults -- both at the Center and off-site. They attend continuing education classes and assist staff with updating and evaluating school and interpretive programs.

Customer Service

Staff our help desk, assist visitors with questions about City services, represent the Center at outreach/special events, maintain educational and other materials and promote the Center's message to a variety of audiences.

For more information contact Melissa Kinsey, volunteer coordinator, at (916)746-1553 or via email at mkinsey@roseville.ca.us.

Environmental Utilities

Adopt-A-Creek

Work on maintenance projects to help sustain the health and beauty of Roseville's local creeks. Projects include trash pickup and invasive plant removal. More complex projects, such as tree planting or creek restoration, are available but must be reviewed and approved by City staff.

Annual Events:

Earth Day – April 22, 10am to 3pm – Utility Exploration Center

Live music, food, activities, animals, science experiments.

Yomen – April 29, 10am to 2pm – Parks and Recreation – Festival from the Local Native Peoples celebrating the coming of spring.

Dancing, storytelling, children activities, tours, crafts, food.

Bike Fest – Fall – Alternative Transportation

Obstacle courses, entertainment, demonstrations, prizes, helmet fitting and bike inspections.

Big Truck Event – July – Every Thursday - bring out the big trucks the City uses and demonstrate operating the vehicles. Examples: garbage truck, electric trucks.

How to Apply:

Apply on the City of Roseville Website – Volunteer Center Page

List of activities, click on the activity list to apply electronically

or mail an application to 311 Vernon St Roseville, CA 95678 Human Resources.

Each departments has their own interview process.

All volunteers are required to submit a waiver and go through a fingerprint/ background check process.

Groups are eligible to volunteer at a one-time event without the fingerprint/ background check process if your group signs a hold harmless agreement.

**Engage Roseville
Balancing Act information
as of February 27, 2018**

Category	Description	More Details	Consequences to reductions	\$	Total/Notes
Revenue:					
General Fund Revenue	Revenue from sales and property taxes partially fund City services.			\$ 11,465,000	
GRAND TOTAL REVENUE				\$	11,465,000
Expenses:					
Development Services:					
Custom mapping and data analysis for City departments	Provide up-to-date maps and data to assist officials in decision making.	Mapping produces graphic displays that convey a project's site, zoning, General Plan, utility, environmental features and site constraint information. Information is used in technical and staff reports to commissions and City Council.	Reductions would make it more difficult to analyze complex data sets to resolve City issues. Reductions could also extend or impair the decision-making process on individual projects/issues.	\$ 20,000	
Free estimates of development-impact fees	Provides applicants/developers with an accurate estimate of fees so there are no surprises and they can budget accurately for their project.	Reduces uncertainty and risk for development projects, saves time at submittal and permit issuance, and helps decrease overall application processing time.	Reductions would remove a feature that helps attract new business and development to the city, which boosts economic development.	\$ 10,000	
Code Enforcement	Ensures safe building conditions, nuisance abatement, reduces code violations, reduces blight conditions.	Ensures public safety, reduces blight, addresses substandard living conditions. Ensures property values and community aesthetics are maintained. Participate in Sacramento Area Council of Governments to advocate on behalf of Roseville. Represent Roseville on Joint Power Authorities such as regional traffic advisory committees to coordinate improvements in, and minimize impacts to, Roseville.	Reductions could result in longer response times for residents' concerns. Complaints might increase and resolutions to community issues might take longer.	\$ 650,000	
Regional engagement and coordination of projects	Ensure Roseville's interests are met in regional projects.		Reductions could result in missed opportunities for the City to provide input on projects/initiatives that could impact Roseville (regional/state mandates, loss of transportation dollars, etc.).	\$ 70,000	
TOTAL DEVELOPMENT SERVICES				\$	750,000
Police:					
Officers at high schools	Youth service officers assigned to Roseville High, Oakmont High and Woodcreek High school campuses. The dollar amount is the City's net subsidy to the Roseville Joint Union High School District.		Reductions would result in longer response times to high school campuses for emergencies and other calls for service, and less truancy enforcement. Fewer positive interactions between police officers and students.	\$ 350,000	
Social Services Unit	Address issues related to homeless population. Connect people in need with agencies that provide social services.		Reductions would decrease coordination and outreach services. This could mean fewer homeless people placed in stable housing, an increase in the number of homeless people in the city, and increase blight. Also less follow-up, outreach and coordination of social service-related problems for those in the community that have mental health or substance abuse issues.	\$ 550,000	
Public information and community outreach	Increase public awareness, and educate on community and neighborhood issues.		Reductions would affect publication of the neighborhood-by-neighborhood weekly crime digest, less active social media presence, delay in responding to inquiries on social media, and less awareness of community issues related to crime and safety.	\$ 300,000	

Category	Description	More Details	Consequences to reductions	\$	Total/Notes
Dedicated traffic enforcement unit	Motor officers focused on traffic enforcement and traffic safety.		Reductions would reduce traffic enforcement, investigative resources for significant accidents, and collaboration with other City departments and school districts to improve traffic safety.	\$ 700,000	
K9 (police dog) Program	Specially trained patrol officers with canine (dog) partners that protect officers, search for missing persons or concealed suspects, and detect narcotics and explosives.		Reductions would mean the City would rely more heavily on outside agencies when K9s are needed to search for fleeing suspects or hidden drugs. Some K9 searches won't occur if neighboring agencies don't have a K9 team available.	\$ 150,000	
Regional task forces on auto-theft, drugs and early release	Investigate stolen vehicle crimes throughout the county. Investigate drug cultivation, manufacturing and sales. Help supervise early release offenders in our community. Positions are mostly grant funded--cost shown is net cost to City.		Reductions would mean fewer resources for in-depth investigations that cross jurisdictional lines. Less supervision of early release offenders who have been paroled into the community.	\$ 70,000	
Special Operations Team	SWAT, critical incident negotiators, rapid containment team and explosive unit (bomb squad).		Reductions would increase response time to critical incidents. Examples are possible explosive devices, arrests of high-risk offenders or barricaded subjects. Roseville would have to rely on neighboring law enforcement agencies that have special operations teams.	\$ 450,000	
Crime Suppression Unit	Specialty unit focusing on gangs, human trafficking/prostitution, street and neighborhood-level illegal drug activity, and other community issues.		Reductions could result in a loss of in-depth knowledge and regular law enforcement contact with local gang members, as well as less attention to drug houses and other neighborhood issues. The loss of specialty knowledge and attention could allow gang activity to increase. Longer response times overall due to increased workload on patrol.	\$ 1,000,000	
TOTAL POLICE				\$	\$ 3,570,000

Category	Description	More Details	Consequences to reductions	\$	Total/Notes
Parks & Recreation:					
Parks & Playgrounds	The goal is to keep parks safe, clean and green. Focus is on trash/restroom cleaning, playground safety, mowing, pruning, "playable" sports fields, homeless camp cleanup and amenity repairs such as drinking fountains, slides, etc.		Reductions would decrease the overall aesthetics and usability of the parks and facilities throughout the City. This may result in increased resident and user complaints and other neighborhood issues.	\$ 2,500,000	
Recreation Facilities	Operation of the Maidu Community Center, Roseville Sports Center, and three pools.		Reductions would reduce access to recreational facilities and may result in a loss of revenue. Significant cuts may result in the closure of one or more pools or recreation facilities.	\$ 750,000	
Recreation Programs	Summer camps and year-round classes for at-risk youth, seniors and the general public.		Reductions may impact more heavily subsidized programs such as at-risk youth and seniors. Significant reductions may result in at-risk youth not having access to programs.	\$ 300,000	
Events	City sponsored or co-sponsored events such as Christmas Tree Lighting, Oktoberfest, Splash, Turkey Trot and 4th of July.		Reductions would result in fewer events, primarily those held in the Vernon Street Town Square.	\$ 200,000	
TOTAL PARKS & RECREATION				\$	3,750,000
Libraries and Museums:					
Libraries	Operation of three libraries, including computer access, borrowing of books/library materials and programs such as literacy tutors and storytime.		Reductions would result in reduction of hours and programs. Significant reductions may result in the closing of one or more library locations.	\$ 1,000,000	
Maidu Museum & Historic Site	Maidu Museum & Historic Site focuses on preservation and education of Native American history including school/public tours. The site is listed on the National Register of Historic Places.		Reductions would reduce hours and programs such as elementary school tours. Significant reductions would result in the closure of Maidu Museum & Historic Site.	\$ 250,000	
TOTAL LIBRARIES				\$	1,250,000
Public Works:					
Traffic-safety services	Ensure safe vehicle, bicycle, and pedestrian travel on streets and roadways.	Conduct speed surveys so that speed limits can be radar-enforced by police. Ensure cones and signage safely direct motorists when contractors do roadwork. Review resident requests for stop signs, traffic signals, crosswalks, and on-street parking. Remove weeds along roadways and in center medians so they don't become fire hazards or visual obstructions. Set up street closure signs, cones and barricades for special events. Replace faded, damaged, or missing signs and pavement markings.	Reductions could result in longer response times to safety-related requests such as cross walks and stop signs as well as to non-safety related requests such as parking permits.	\$ 450,000	
Roadway improvements, pavement	Proactively maintain street safety conditions and oversee roadway improvement projects.	Repair roadways and sidewalks, fill potholes, seal cracks, and fix hazards that are safety risks. Oversee contractors' work to ensure quality standards and maintain pace of completion for roadway improvement projects.	Reductions would result in poor pavement quality, fewer improvement and preventative maintenance projects, and could increase City liability.	\$ 800,000	

Category	Description	More Details	Consequences to reductions	\$	Total/Notes
Storm Drainage System & Flood Walls	Maintain storm drain system and flood walls to protect the public and prevent localized flooding.		Reductions could result in more localized flooding (homes possibly affected), slower emergency response time, and premature road surface failures.	\$	200,000
Floodplain management	Manage flood-control projects and FEMA Class 1 rating to enhance residents' safety and discounts on flood insurance.	Maintain Roseville's top national FEMA flood-protection rating, which means residents receive a 45% discount on flood insurance. Participate in management and funding of regional flood control projects.	Reductions could result in increased flood insurance premiums for Roseville residents.	\$	350,000
School Crossing Guards	Employ volunteer and paid crossing guards at 15 locations throughout Roseville.		Reductions would mean that schools and parents would take on more of the responsibility for the safety of children walking and biking to school.	\$	110,000
TOTAL PUBLIC WORKS				\$	1,910,000
Fire:					
Public Education	Five Fire Station Open Houses per year, participation at community events such as Downtown Tuesday Nights, First Fridays at the Fountains, and National Night Out, etc.		Reductions could result in the elimination of programs aimed at public education and outreach.	\$	30,000
Fireworks	Inspections and oversight of Safe and Sane firework sales and public fireworks displays to ensure compliance with local, state, and federal guidelines for safety.		Reductions could result in the elimination of public fireworks displays. The City may need to consider banning the sale of all Safe and Sane fireworks.	\$	10,000
SWAT Medics	These trained Firefighter/Paramedics are members of the SWAT team. They support the tactical operations of the SWAT team in on-scene medical emergencies.		Reductions could result in the City's inability to support the regional team with tactical paramedics.	\$	25,000
Accreditation	Accreditation provides a periodic 3rd-party evaluation of the services the Fire Department provides and how it provides them against industry best practices.		Reductions could result in the department no longer having outside peer review assessments to identify efficiencies and make recommendations.	\$	30,000
Emergency Preparedness	Responsible for coordinating the City's response to emergency incidents, planned events, large scale disasters and the emergency operations center.		Reductions would result in fewer training opportunities to ensure that staff is prepared to manage large-scale emergencies and natural disasters.	\$	15,000
Hazardous Material Response	Roseville Fire Department has a hazmat team that can respond to incidents such as railyard spills, gas releases, and unknown substance identification and mitigation.		Reductions would require the City to contract with surrounding fire departments (not within our county) to provide hazardous material services. This would result in increased response times for hazmat incidents.	\$	50,000

Category	Description	More Details	Consequences to reductions	\$	Total/Notes
Urban Search and Rescue and Technical Rescue Response	Roseville Fire Department has a technical rescue response team that can respond to incidents such as confined space rescue, trench rescue, flood rescue, etc.		Reductions would require the City to contract with surrounding fire departments (not within our county) to provide search and rescue services. This would result in increased response times for search and rescue calls.	\$	45,000
Fire Records and training	Maintain state and federally mandated records as required for an emergency services response department. Provide training at the City's fire training center for all Roseville firefighters and regional cooperators.		Reductions would reduce non-mandatory training.	\$	200,000
Fire Investigations	Fire investigation occurs after a fire is extinguished to determine the origin and cause of the fire or explosion.		Reductions would decrease the number of fire investigations and in some cases, charges may not be able to be brought forward to the District Attorney.	\$	30,000
Use a different model for firefighter staffing to reduce overtime.	The City currently has 3 fire fighters on each of its 8 fire engines, and it has 4 firefighters on both of its ladder trucks. A change to the staffing model could include 3 firefighters on both ladder trucks.	The positions removed from the trucks would be used to fill slots due to vacation, illness, or work-related injuries.	Initial response times would not change, but secondary response times could increase. Reductions would reduce overtime, but not reduce the number of positions in the department. A reduction would also require additional firefighter and management training.	\$	700,000
Fire and Life Safety Division	This division is responsible for occupancy inspections, inspections to ensure that businesses comply with environmental laws, and plan review and installation inspections.		Reductions could mean the City only conducts health and safety code inspections that are mandatory, and increased wait times for inspections and other services.	\$	1,100,000
TOTAL FIRE				\$	2,235,000
GRAND TOTAL EXPENSES				\$	13,465,000
TOTAL DEFICIT (REVENUE MINUS EXPENSES)				\$	(2,000,000)



February 1, 2018

MEMORANDUM

TO: Community Priorities Advisory Committee

FR: Lou Hexter, Facilitator, MIG

RE: Consolidated Comments from Survey #1

As you participate in the online survey to propose specific recommendations for each of the departments, consider the statements below which have already been put forward. The second survey is intended to capture additional ideas you believe the Committee should consider.

Public Works Department

- Prioritization should be given to road maintenance and all things related to drainage and flood control, including creek maintenance. The City's role in regional efforts needs to be maintained. Since traffic studies and traffic control plans involve cost recovery from applicants, they should be kept as a high priority as well.
- Activities related to flood control should be reduced due to significant flood control infrastructure/projects in place.
- Given the impact this department has to the GF, I would not recommend any budget adjustments other than what was presented.
- Retaining those High and Medium priorities which are necessary for the maintenance of safe and serviceable streets, roads, sidewalks, drainage and flood control related measures.
- However, consider also whether some projects in the High and Medium categories can be safely deferred to another budget cycle.
- Specifically, consider the following priorities that could be re-negotiated, reduced to minimums necessary or eliminated:
 - school crossing guards
 - weed abatement
 - regional partnerships
 - presentations, reduction of CRS (Community Rating system) from Class 1 to Class 4
 - the reduction of GF money for street maintenance by \$160k, the minimum to save, yet still be eligible to receive AB1 funding.



- *(Revenue/Cost Recovery)* Charge vendors more for maintenance and traffic control for special events.
- Consider eliminating some transit services provided by Roseville Transit, to wit:
 - Game day express
 - Special services to City-affiliated events
 - Roseville Police Athletic League. (For this one, consider donations and/or fund raising to replace funding)
- All of the services provided by the Public Works Department are essential to maintaining the aesthetics of our City, the quality and life-cycle cost of the infrastructure investment made by the City's residents and businesses, and public safety due to the quality of roadways and sidewalks.
- There is no place to cut here other than changing median grass to wildflowers that I can think of.
- *(Revenue/Cost Recovery)* Revenue enhancements through a City/County grant specialist to develop new revenues from Federal and State resources is recommended.
- The items that affect public safety should be prioritized higher than the aesthetic items (boulevard landscaping, etc)

Police Department

- With Roseville bringing in tens of thousands of workers and thousands of shoppers from out of the area every day, the RPD needs to be fully funded to keep this a safe community. A safe community is the #1 role of local government. All of the services provided by the Police Department are essential to public safety for our residents, visitors, and merchants. There is no place to cut here.
- Continue community services to **prevent** crime rather than react after it has occurred.
- I feel our public safety is our number concern for the city and I believe every function performed is important to some one. I wouldn't recommend any adjustments other than what was presented.
- Consider not reducing the High priority items and most of the Medium priorities that directly relate to patrol, investigations, crime suppression, community services, and other services identified as essential.
- Consider reducing the Low priority and other non-essential services by evaluating which services can be done less, transferred to other Department staff or handled by volunteers.
- Consider those tasks in the Department not handled by volunteers now, that could be done with volunteer assistance and work to recruit more volunteers.
- Consider not hiring of the 14 added officers at this time.



- Consider reorganizing the administrative staff to consolidate tasks needed to be done.
- Consider not hiring the parks officer at this time.
- Consider further advances in the automatic report writing technology to be able to reduce the number of records clerks from 8 at present to fewer clerks necessary to handle reports from officers.
- Consider charging participants in the Citizen's Police Awareness Academy and the Business Academy a fee to pay for the City putting on such a program. This appears to be a kind of school/teaching program and most such programs are not free.
- The social services and proactive problem solving are high priorities to me. We need to continue to provide our officers with tools and resources that enables them to serve with compassion.
- More resources dedicated to actual police issues such as investigation of crime related issues, drug suppression and traffic violation.
- *(Revenue/Cost Recovery)* Revenue enhancements through a City/County grant specialist to develop new revenues from Federal and State resources is recommended.

Fire Department

- All of the services provided by the Fire Department are essential to life and limb and public safety in our City for residents, visitors, and merchants.
- There is no place to cut here other than consolidating the PIO into the City's Communications Office with an officer at RFD as a liaison as a collateral duty.
- The City needs to look to firefighters working in 8 hour shifts like the RPD.
- Consider what the State and other communities have done with staffing for some fire trucks, the reduction of crew members from four to three.
- Evaluate and classify events with the objective of reducing number/type of personnel and vehicle respondents. Fully utilize time while waiting for an event (training, administrative functions such as filing, etc.).
- This is the department that I question whether it's run to its maximum efficiency. After hearing the presentations, I'm still unclear if we have the most up to date information regarding the overtime model.
- I would like to consider if implementing a emergency responder fee would help to recover costs.
- Consider not implementing a first responder fee. This is a core service which citizens have come to expect from their city.



- I am concerned that our mutual aid is lopsided, with our surrounding cities not having the fire resources we pay to have, I'd like the city to explore renegotiating the contract with AMR and/or having the city provide those services.
- Consider not reducing all services listed as essential.
- The High and Medium priorities selected are all important, but the Department at this time should closely examine those services within the rankings where the Department has the discretion to reduce service and costs to the GF.
- All of the Low Priority items should be examined for reduction.
- Consider opting out of renewing the contract with American Medical Response to see if the city can do the same and save money.
- Or there is the other side of this: Since 63% of the Department's calls are medical, with expensive fire trucks and personnel also responding with the ambulance at a cost of \$3,300 per engine, could all the requests for just medical assistance be shifted in a contract to AMR and save a considerable amount of GF money?
- As with all Departments, volunteers have been and continue to be important. The Department should consider evaluating more areas where volunteers could generate cost savings.
- Consider changes to the mutual aid effort. Roseville is said to be providing 85% to others and receiving 15% back. Consider whether this is fair, or could the city expand revenue by receiving some payback for this service?
- Consider banning fireworks from the City. The fire department report indicated they did 242 fireworks related calls last year. At \$3,300 per fire engine per call-out, that is over \$700k.
- (*Revenue/Cost Recovery*) Revenue enhancements through a City/County grant specialist to develop new revenues from Federal and State resources is recommended.
- Take a hard look at ways to reduce fleet costs and increase mobility to calls.
- More resources allocated to fire control issues, emergency calls.

Roseville Parks, Recreation & Libraries Department

- As discussed at CPAC meetings, fees for sports club memberships need to be raised to market level, not at the low end, and sports teams that heavily use the parks need to pay more for the privilege to offset the high costs of maintaining the parks that they use.
- Library hours and days need to be restored.



- Continue to recover costs while providing affordable activities to those with less financial resources.
- Work with schools to promote physical activity.
- We heard most vocally from the community who support our parks, recreation and library department. I'd like to see us not compete with the public sector by subsidizing the cost of services (camps, classes, gym) and increase class costs where appropriate, along with the non-resident fees.
- Consider all libraries together as a single entity and not singled out for individual reductions.
- Consider also doing the same for other high use recreational services--all swimming pools and sports centers-- likewise grouped because all contribute directly to resident's demand for quality park facilities.
- *(Revenue/Cost Recovery)* If the use of computers at the libraries is free, consider a nominal fee to help generate funding. Places with rental computers do charge a fee.
- Reduce weekly/monthly maintenance and housekeeping. People can get along with less mowing, trimming, trash collection, and custodial work, but our community has gotten used to the exceptional park facilities, programs and special events which draw us together in a better community.
- Don't eliminate the parks and recreation activity guides, as they are the primary platform for attracting new customers and their support money. But consider fewer editions per year, if possible.
- Consider reinstating the non-resident charges for parks programs and activities like swimming lessons and other recreational endeavors. The Department should re-evaluate this policy to see if a non-resident charge should be charged to help offset GF reductions.
- Consider a change in the way General Fund parks within the city are funded. City residents surrounding parks that are General Fund funded and do not have assessment districts for ongoing funding should be surveyed, with neighborhood meetings, to try to get residents to vote for an assessment for their parks, thereby improving their parks and reducing GF expenditures.
- Consider a reorganization of personnel listed in the parks and recreation organizational charts. It seems there is a sizable staff and so the Department should re-evaluate this personnel structure to see if some fields could be combined for greater efficiency, meaning, some supervisory positions could take on more responsibility to lower the GF costs.
- Maintain the library's purpose – issuing books, taking back books, stocking books, indexing books – and reduce associated programs not dedicated to managing books.
- Let's finish the buildout of the parks that were promised to the residents (Central and Crabb). Be creative in funding - taxing the local residents for a regional park is not fair.



Libraries and parks are what set Roseville apart from other communities. Keep the quality up.

- *(Revenue/Cost Recovery)* Capitalize on the sports tourism industry.
- *(Revenue/Cost Recovery)* Evaluate fees to increase revenue.

Development Services Department

- This is a department that is recovering 70%+ of its costs. This department is critical to the City's economic development efforts and job attraction, and needs to be fully funded.
- I am pleased the city is well position in this area to receive a high recovery rate for services. I wouldn't recommend any changes to this department, as it was presented.
- Consider not reducing any of the services which have a total cost recovery. A good deal of revenue is generated by the continued growth within the city that is recruited, planned, approved and monitored by this Department and to cut this Department would significantly reduce the ongoing and future source of that revenue.
- This Department should analyze where extra revenue from their own department might be allocated to some of the lower ranking services to stretch their own funding dollars.
- This is the goose that will lay the golden egg if properly directed and funded.
- Development for the sake of development is not prudent. These folks seem to have It together and the next 50 years look bright for Roseville in large part due to their efforts.
- Continue to work in regional committees and work groups while enhancing fee for service areas.
- *(Revenue/Cost Recovery)* Increase cost recovery.

Raw Responses to Draft Value Statements & Recommendations Survey #2

Q1. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Public Works Department that you would like to see reflected in the final Committee Recommendations Report.

Prioritize road maintenance tied to maintaining safe streets. Keep creek maintenance as a high priority. Maintain City's role in regional efforts.

Continue to explore user fees wherever possible. Special events should try and recapture as much fees as possible but keep in mind we need to be competitive with other cities. We're better off not fully recovering costs if participants are staying, eating and spending money in Roseville.

Overarching Statement-Public Works:

Seek first and foremost to retain those High and Medium mission essential tasks of the Department which contribute directly to the creation and maintenance of safe and serviceable streets, roads, bridges, sidewalks, drainage, flood control and emergency support. These are the core requirements this Department provides to insure safe living, traveling and transportation within the community.

Specific Recommendations-Public Works:

- Specifically, consider the following priorities that could be re-negotiated, reduced to minimums necessary or eliminated: School crossing guards, weed abatement, regional partnerships, presentations, reduction of CRS (Community Rating system) from Class 1 to Class 4, and the reduction of GF money for street maintenance by \$160k, the minimum to save, yet still be eligible to receive AB1 funding.
- Consider charging vendors more for maintenance and traffic control for special events.
- Consider eliminating the transit services provided by Roseville Transit, to wit: Game day express, Special services to City-affiliated events, and Roseville Police Athletic League. For the last one, consider donations and/or fund raising to replace funding.
- Consider reducing or eliminating Medium and Low priorities that would be considered discretionary by the Department.

All actions that can recoup costs from the public and/or private sector should do so to the full extent appropriate.

Q2. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Police Department that you would like to see reflected in the final Committee Recommendations Report.

Public safety is local government's top priority. RRodmust continue to be funded at a level needed to maintain Roseville as a safe community. Continue seeking grant funding to assist in funding of special crime suppression programs.

Crime prevention is key to safety in our city so strengthening prevention should pay off in the long run. Citizen and visitor safety should be our top priority. Further efficiencies to reduce payroll should always be considered..

I feel our public safety is our number concern for the city and I believe every function performed is important to some one. I wouldn't recommend any adjustments other than what was presented.

Overarching Statement-Police Department:

Public safety and security from the Roseville Police Department is a high priority mission essential task for the City. Retain all High and Medium priority items that directly relate to both proactive and reactive police work, to include: patrol, investigations, crime suppression, proactive enforcement, recruiting, hiring, community services and education on new crime patterns and new methods of police work that keep the Department current on changing times

Specific Recommendations-Police Department

- Consider reducing or eliminating those Medium and Low priority items that would be considered discretionary or non-essential services by evaluating which services can be done less, transferred to other Department staff or handled by volunteers.
- Consider those tasks in the Department not handled by volunteers now, that could be done with volunteer assistance and work to recruit more volunteers.
- Consider not hiring of the 14 added officers at this time
- Consider reorganizing the administrative staff to consolidate tasks needed to be done.
- Consider not hiring the parks officer at this time
- Consider further advances in the automatic report writing technology to be able to reduce the number of records clerks from 8 at present to fewer clerks necessary to handle reports from officers.
- Consider charging participants in the Citizen's Police Awareness Academy and the Business Academy a fee to pay for the City putting on such a program. This appears to be a kind of school/teaching program and most such programs are not free.

The full-service model should continue to be our approach.

Q3. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Fire Department that you would like to see reflected in the final Committee Recommendations Report.

The fire service delivery model is broken. The studies to look at contracting all medical response services and to move firefighters to shifts like the RPD need to be undertaken quickly. Staffing needs to be right sized to budget realities (3 firefighters on a truck rather than 4).

The current model for providing services to the community should be reviewed. Other models should be reviewed for potential cost savings. When I see a minor accident with 5-7 pieces of safety equipment (including RPT) on scene I always wonder if that's really necessary. Maybe as part of the model review consider a better way to more quickly evaluate the appropriate response for a given emergency.

1. Explore the transfer of all EMS responsibilities (which results in approximately 63% of the calls) to a private contractor such as AMR. See Foon Rhee's article in the August 15, 2017 edition of the Sacramento Bee "The firefighters union says paramedics are a bad idea. They worked."
2. Consider consolidation of Fire Department with a regional authority (examples of similar sized cities that have adopted this approach are Concord and Simi Valley).
3. Commission a study to determine how many ladder trucks are required to change a flat tire.

Overarching Statement-Fire Department:

Public assistance and safety is the core mission essential task of this Department for the community. Retain all High and Medium priorities which directly contribute to maintaining and improving the essential services of fire, rescue and medical response.

Specific Recommendations-Fire Department

- Consider not implementing a first responder fee. This is a core service which citizens have come to expect from their city.
- The High and Medium priorities selected are all important, but the Department at this time should closely examine those services within the rankings where the Department has the discretion to reduce service and costs to the GF.
- All of the Low Priority items should be examined for reduction or elimination.
- Consider opting out of renewing the contract with American Medical Response to see if the city can do the same and save money. Or there is the other side of this: Since 63% of the Department's calls are medical, with expensive fire trucks and personnel also responding with the ambulance at a cost of \$3,300 per engine, could all the requests for just medical assistance be shifted in a contract to AMR and save a considerable amount of GF money?
- As with all Departments, volunteers have been and continue to be important. The Department should consider evaluating more areas where volunteers could generate cost savings.
- Consider what the State and other communities have done with staffing for some fire trucks, the reduction of crew members from four to three.
- Consider changes to the mutual aid effort. Roseville is said to be providing 85% to others and receiving 15% back. Consider whether this is fair, or could the city expand revenue by receiving some payback for this service?
- Consider banning fireworks from the City. The fire department report indicated they did 242 fireworks related calls last year. At \$3,300 per fire engine per call-out, that is over \$700k.

We need to cut costs especially with regards to limiting how many EMTs we send out on a crew; explore more use of volunteers, including volunteer firefighters, reduce pension liabilities and salaries, particularly for top management, and avoid service fees for those that RFD responds to. All costs should be equivalent to other cities in CA that are our size AND have a fully funded pension liability.

Fireworks sales are an important opportunity for non-profits to raise money for their cause. That is important to the quality of life in Roseville. Therefore I do NOT recommend banning the sales. Rather than ban fireworks from Roseville because of the cost of incident response for firework-related calls, perhaps the fireworks manufacturers that sell through non-profits in Roseville could pay a fee or percentage of sales to recover some of the costs incurred by fireworks incidents.

Q4. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Parks, Recreation & Libraries Department that you would like to see reflected in the final Committee Recommendations Report.

Fees for sports memberships need to be raised to market levels, not at the low end, and sports teams that heavily use the parks need to pay more for the privilege to offset the high costs of maintaining the parks that they use. Use part of the revenue gained to restore library days and hours.

Agree with having service costs being more competitive with private clubs. Non residents should pay more but do not price services too high. All residents should have access to parks, pools etc.

Library hours should continue to match use. We need to be aware that the internet has changed how people use libraries. I believe staff has done a good job of matching hours with use.

Parks and recreation guidelines should be available online and hard copies available at libraries and other city facilities. We do not need to mail hard copies to every household.

Do not sell the golf courses. These are city treasures that once sold will never be replaced. Instead consider other operating models that can increase revenue. The loans are almost paid off. Let's wait until then before making any long term decisions.

1. Weigh the significant investment in infrastructure that is managed by the Parks, Recreation & Libraries Department, and the significant losses that would result from the failure to maintain that infrastructure, in planning the department budget.
2. Consider staffing libraries with additional volunteers, and fewer City employees, in order to avoid closing the libraries on specific days of the week.

Overarching Statement-Parks, Recreation and Libraries:

Parks and Recreation Facilities and Programs, and public libraries, are essential cornerstone elements people seek for quality of life within a community. This Department should seek to reduce some park services and it should consider some park staff consolidations. The library system is already operating at a reduced level, creating a hardship for citizens who depend on them, and therefore no further reductions should be considered for libraries, but the staff should be directed to always look for ways to save money.

Specific Recommendations-Parks, Recreation and Libraries:

- Do not consider further reductions of money or hours for libraries.
- Do not reduce high use recreational services--swimming pools and sports centers--because all contribute directly to resident's demand for quality park facilities.
- Consider a delay in the construction of new citywide parks and a delay in added phases in the development of existing parks to not add more maintenance costs to the General Fund.
- Consider saving money by reducing weekly/monthly maintenance and housekeeping. People can get along with less mowing, trimming, trash collection, and custodial work, but our community has gotten used to the exceptional park facilities, programs and special events which draw us together in a better community.
- Consider not eliminating the parks and recreation activity guides, as they are the primary platform for attracting new customers and their support money. But consider fewer editions per year, if possible.
- Consider reinstating the non-resident charges for parks programs and activities like swimming lessons and other recreational endeavors. The Department should re-evaluate this policy to see if a non-resident charge should be charged to help offset GF reductions.
- Consider a change in the way General Fund parks within the city are funded. City residents surrounding parks that are General Fund funded and do not have assessment districts for ongoing funding should be surveyed, with neighborhood meetings, to try to get residents to vote for an assessment for their parks, thereby improving their parks and reducing GF expenditures.
- Consider a reorganization of personnel listed in the parks and recreation organizational charts. It seems there is a sizable staff and so the Department should re-evaluate this personnel structure to see if some fields could be combined for greater efficiency, meaning, some supervisorial positions could take on more responsibility to lower the GF costs.

The private sector has been doing exceptionally well in recent years and fees should be expected to increase accordingly, with exceptions for low-income applicants still being set aside to guarantee their access.

Nothing has been mentioned in the over arching statements regarding the feasibility of studying the two Roseville golf courses. This is an area that is in direct conflict with the private sector and certainly research and a long term, consultant based, study should begin regarding the use of the property and viability of golf.

Q5. Please provide any comments you have regarding services prioritization or other ideas for the City of Roseville Development Services Department that you would like to see reflected in the final Committee Recommendations Report.

This is a department that is recovering 70 percent of its costs. This department is critical to the City's economic development efforts and job attraction, and needs to be fully funded.

The DSD should do all it can to increase utilization of Roseville facilities and businesses. They are doing a great job of making Roseville a destination spot for developers, businesses and shoppers. Keep up the good work!

Leave this department alone.

Overarching Statement-Development Services Department:

This Department is the greatest revenue and job producing department within the city. Consider not reducing any of the services which have a total cost recovery. A good deal of revenue and new jobs is generated by the continued growth within the city that is recruited, planned, approved and monitored by this Department and to cut this Department would significantly reduce the ongoing and future source of that revenue.

Specific recommendations-Development Services Department:

This Department should analyze where extra revenue from their own department might be allocated to some of the lower ranking services to stretch their own funding dollars.

The development community should absorb its fair share of costs particularly as they essentially pass those costs on to homebuyers.

Q6. Please provide any suggestions you have regarding overarching value statements for the final Committee Recommendations Report.

We need as a community to pursue other broad based revenue sources if we want to maintain our city services and our quality of life.

We're probably going to need to raise the sales tax. Be careful to not raise it too far and keep it below Sacramento so shoppers will not be deterred from shopping in Roseville and Placer County.

While not part of the CPAC mandate I believe further review of the city's pension benefits need to be reviewed. The CalPERS pension benefits are burying city budgets throughout California and if action is not taken now it will bankrupt the city in 10-20 years.

1. Each department: (i) should have specifically delineated duties and obligations; (ii) should perform its duties and satisfy its obligations as efficiently as possible; and (iii) should not attempt to expand its duties, obligations and/or sphere of influence. When, over time, the duties and/or obligations of a department are reduced (an example would be the effects of improvements to the Building Code and the corresponding reduction in structure fires), the department in question should be downsized, rather than pursuing new opportunities.
2. Given the substantial non-salary costs associated with city employees (e.g., CALPERS), additions to staff should, to the extent possible, be accomplished by alternative methods, such as outside contractors.

The City Council directed that the CPAC Commission be formed to analyze the five key departments operating with General Fund tax money: Police, Fire, Parks, Recreation and Libraries, Public Works and Economic Development. The charge from the Council was to represent the community in determining what services should remain as priorities and which services could be reduced or eliminated to meet the demands of a reduced budget.

Beginning in July 2016, the CPAC Commission began a series of public hearings. Twenty-two members of the community met twice monthly for nine months, in open and public meetings, listening to detailed mission and budget presentations from each of the departments. The CPAC members asked hundreds of questions and after each presentation, voted on what services they thought were High or Low priorities.

The consensus is that most of the essential tasks identified by the five departments are High priorities and should remain, as they are mission essential for the safety, security, public services, quality of life, and future development and job growth within our community. However, as with all communities that strive to provide more and better services to their citizens, Roseville has added many additional, but discretionary, services. All such services require examination and a likely reduction or elimination for the City to save money during this time of reduced city revenues.

Reduce pension liabilities and salaries, particularly for top management. This is a ticking time bomb that needs to be addressed and we are rearranging deck chairs on the Titanic every time we don't address it.

We desire the City of Roseville to maintain its status as a full-service city. In order to do so, we should consider the following:

- Preservation of Life and Property: Maintain all Police, Fire, Flood Safety and Road Maintenance operations
- Planning and Development: maintain desirable neighborhoods (schools, parks, open spaces) and maintain a business friendly environment.

In order to maintain our full-service city status, revenue enhancements such as a .25% sales tax increase may be considered by the City Council to insure the long-term viability of services.

I have none. The over arching value statements published by Lou Hexter have been very thorough and complete, it is a job well done.

When any citizen in Roseville experiences either reduction of income or increase in expense, it is their right and responsibility to consider where to nip and tuck, what are the crucial expenses, and what are expendables. It seems the city council has given the departments the same responsibility and charge. Given definitive parameters of budget, I am optimistic each department will use wisdom and discretion in finding places to reduce and cut based on the important feedback of the citizens. Beyond that I would recommend Roseville departments establish an Incentive Saving/Cost Reduction Program where employees are rewarded with bonus or percentage of yearly cost savings on any budget reduction ideas that are presented and implemented.

**ENGAGE ROSEVILLE
COMMUNITY PRIORITIES ADVISORY COMMITTEE
REVENUE OPTIONS SURVEY RESULTS**

Q1. Please indicate your level of agreement with the statement: The City of Roseville should explore a range of options to stabilize the General Fund and enhance revenues as ways to minimize cuts to City services.

Q1: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	0	0%
2 – Disagree	0	0%
3 – Neutral	0	0%
4 – Agree	5	29%
5 – Strongly Agree	10	59%
I do not have enough information to form an opinion as yet.	2	12%
TOTALS	17	100%

COMMENTS RE: EXPLORING REVENUE OPTIONS

The residents of the City of Roseville demand that reductions in services be explored prior to consideration of revenue enhancements. Through fourteen (14) meetings of the Community Priorities Advisory Committee, information regarding the costs of various services has been provided, but no specific reductions in service have been proposed. The process has instead focused on the relative values of the services provided, with no meaningful discussion of reductions in those services and the effect those reductions would have upon: (i) the budget of the City of Roseville; or (ii) the quality of life of the residents of Roseville.

Any discussion of revenue enhancements at this juncture is premature. Revenue enhancements may ultimately be required to close the budget shortfall, but it would be impossible, given the currently lack of analysis, to determine what portion of the projected budget shortfall can be closed through service reductions.

The way this question is phrased is concerning. "Enhance revenues as ways to minimize cuts to City services"" implies that there will still be services cut. Depending on the type of revenue, my answer to this question changes. If the revenue source is TAX, my answer is STRONGLY DISAGREE- since I don't expect any services to be minimized if there is a TAX.

The City should first demonstrate how proposed cuts, minimized services and fee increases to some services (i.e. parks and rec) impact the overall deficit. This has not been shared.

CPAC has not shown a strong preference to cut services in any meaningful way. Token reductions does not help the Council make decisions. The level of service from all of the

departments we have heard from makes Roseville, Roseville and it is why people moved here in the first place. We lost a key component of the financing vision that was put in place years ago to ensure the Roseville could continue to provide a high level of service. It was a tax, the Utility Users Tax and it was key to Roseville fulfilling its vision. That tax was eliminated and for many reason was not pursued as the retail growth took off and the real estate market boomed. A return of the UUT is important to the residents of Roseville.

Raise fees/taxes to impact the wealthiest residents/businesses first, especially those who have benefited in recent economic times and from the excellent infrastructure and services the City provides.

The course we are on is not sustainable and will result in additional service reductions in future years. Now is the time to try to get ahead of this forthcoming and worsening problem. .

It is abundantly clear that there are short-term steps that can be taken to trim expenses in the next year or 2, however, the structural changes in the broader economy will place Roseville in a downward financial spiral without restructuring the sources of revenue. Dependence on sales taxes from the mall and automall will prove to be flat to declining while we are presently unable to replace fund balances that were drawn down in the last recession. There is a significant gap between funding and needs when one considers the true lifetime costs of employee benefits, facility & building maintenance needs, road and infrastructure maintenance, and the like.

No - there are room for improvements and modifications. Some may be small but collectively make a difference. Increasing revenue should not come first - reductions and modifications first. Painful as it is we need to modify our expectations.

After assimilating information from staff through very well prepared and detailed presentations regarding 5 departments in the city and follow up discussions in formal sessions with colleagues on CPAC I have developed a position regarding recommendations the committee should send forward to the city council.

At meeting #14 February 15, 2018, Derk Garcia outlined, in a brief report, the status of Roseville as a desirable place to live and why people move here. In that report it was clear the amenities Roseville offers are clearly a result of the "Full Service" philosophy maintained by the city council and embraced by the residents. The 5 departments presented to the committee a schedule of responsibilities and tasks. Each department listed the tasks from "essential to low priority". That being the case, under the full service philosophy, even low priority items are desired and expected by our residents.

In the beginning we were cautioned that our work was not to consider revenue generating solutions. That was an excellent caution as it placed cutting costs as the primary goal and a great deal of effort and resources were directed that way. Staff reports were detailed and complete. Subsequently answering follow up questions by the committee. The committee concluded it would be best not to eliminate any task or responsibility in its entirety but to select reductions in areas of low priority.

Meeting number #14 the committee was introduced once again to revenue generating possibilities which included taxes, fees, utility taxes, and other areas of revenue generation. We focused on sales tax and found that a revenue-generating 9.2 million dollars could be gained from as little as a 1/4% increase in a sales tax.

General Purpose Tax

- Cannot specify purpose for funds prior to the election
- Requires a 50% + 1 voter approval
- Money goes into the General Fund and is, therefore, more flexible in its usage
- Examples: – Sales Tax – TOT – UUT
- Election Timing:
 - Can only be put on ballot with a simple majority threshold during a regularly scheduled Municipal Election (only one exception)
 - Typically, because of its general nature, no defined constituency steps forward to advocate during a partisan campaign
 - Thus requires significant informational burden on the City from start to finish
 - City cannot support/object.
- General Purpose: Sales Tax
 - A growing number of cities are successfully using general purpose sales tax measures to maintain fiscal stability and meet quality of life needs
- A General Purpose Sales Tax has become the preferred mechanism since the 2008 recession – In November 2016, 51 of 59 General Purpose Sales Tax were enacted by local voters.
- Roseville has the lowest allowable rate in the state – Currently generates \$52.4M
- 1/4% override would generate \$9.2M annually
- 1/2% override would generate \$19.6M annually. I strongly support a move to raise the general sales tax 1/4%.

What the City of Roseville is facing is a multi-year problem. Roseville is not alone; cities throughout California and the nation are facing fund imbalances as a result of a shift in the economy and increasing pension costs.

If the citizens and businesses of Roseville VALUE the quality of life they have this will require a broad based funding source to maintain.

Along with revenue stabilization, Roseville needs to explore options for different service models. Since the railroad established Roseville as a major interstate transportation hub and technology companies found Roseville provided attributes not found in the Bay Area, Roseville has been at the forefront of innovation.

We have the opportunity to retain the competitive advantage.

Q2. Please indicate your level of agreement with exploring a General Purpose Sales Tax as an option for increased revenues in the City of Roseville.

Q2: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	2	12%
2 – Disagree	1	6%
3 – Neutral	1	6%
4 – Agree	5	29%
5 – Strongly Agree	6	35%
I do not have enough information to form an opinion as yet.	2	12%
TOTALS	17	100%

COMMENTS RE: GENERAL PURPOSE SALES TAX

I like this option because it is incurred by a broad base (residents and nonresidents) who benefit from city services. Since our current sales tax rate is at the state minimum and many other cities have higher sales tax rates, it seems to be a good incremental step to increase revenue and keep Roseville competitive without adding a new type of tax that would require a more complex education campaign with voters.

This is an avenue that could/should be explored given our current sales tax is so low compared to other cities in region and state. consideration should be given that taxes are at or below neighboring city rates.

We should try and get this on the November 2018 ballot.

The merchants located within the City of Roseville (specifically including the Auto Mall and Galleria) have historically enjoyed an advantage over merchants located in adjacent jurisdictions due to the sales tax differential. Increasing the sales tax may ultimately reduce taxable sales, resulting in a diminution in sales tax revenues.

It's careless to explore a quick fix to tax every citizen to narrow the deficit problem. There committee has not received appropriate or enough information regarding very important expense data: personnel costs or detailed overhead costs. Every citizen is not using every service, and yet, they'll be taxed as if they did.

At the start of this process (the CPAC) we heard that sales tax revenue was declining because of the change in how people spend their money. Internet sales, and trading capital purchases for buying services were all the cause. Of the options available, absent a change in how the state allocates sales tax, this does not seem to be a stable revenue source.

A general sales tax or some combination of a special purpose tax and UUT.

Taxes aren't fun, but local taxes are better than state or federal.

I like the idea of a shared responsibility---tax applies fairly to anyone seeks services, retail in Roseville and meeting the 50%+1 threshold. Am concerned about the need of a future transportation sales tax and how that might raise it too high to be passed.

The track record in other cities is encouraging. If the figures cited are correct --51 of 59 General Purpose Sales Tax initiatives passed in November 2016--then Roseville stands a better and 50-50 chance for passage because Roseville is a city when people want the services they now have and seem willing to increase their taxes by modest amounts to continue those services.

As a tax importer, this is one of the least disagreeable options. It would be paid largely by those shopping in Roseville. By way of comparison, we have the lowest sales tax in the region (along with Rocklin).

So long as Roseville doesn't lose its competitive advantage in the Region, this is the type of broad based revenue source that allows us to retain the quality of life. With 60,000 people visiting or working in Roseville on a daily basis, services (e.g., police) are being provided to them as well as our citizens.

However, any increased revenue source must be coupled with a commitment to explore how to cost effectively provide services

If the public perceives that the sales tax is to enrich the City it is doomed.

The broadest base of funding is always better than a tax or fee on a few.

Q3: Please indicate your level of agreement with exploring a Special Purpose Sales Tax as an option for increased revenues in the City of Roseville.

Q3: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	5	29%
2 – Disagree	3	18%
3 – Neutral	1	6%
4 – Agree	3	18%
5 – Strongly Agree	2	12%
I do not have enough information to form an opinion as yet.	3	18%
TOTALS	17	100%

COMMENTS RE: SPECIAL PURPOSE SALES TAX

It would depend on what the special purpose was. But overall, I would lean more towards the general purpose sales tax since the funds would be more flexible and could be used more efficiently.

We have been provided very little information regarding a Special Purpose Sales Tax, and have not analyzed the benefits and corresponding detriments associated therewith.

It's careless to explore a quick fix to tax every citizen to narrow the deficit problem. The committee has not received appropriate or enough information regarding very important expense data: personnel costs or detailed overhead costs. Every citizen is not using every service, and yet, they'll be taxed as if they did.

The 2/3rds requirement for passage makes this a very hard sell.

Coupled with a UUT, I think this would be a good option. Some burden on the residents while also leveraging revenue from non-resident shoppers. A tax supporting parks and/or libraries would probably be most worthwhile.

I have concerns about getting the 2/3 vote to pass.

In this city, Parks are funded two ways: General Fund or a Special District tax. Those parks with funding from the General Fund have had maintenance reduced, or the parks have not been completed because of the shortfall of General Fund money. Therefore, I strongly favor asking the people in those General Fund park areas to vote in a Special District tax to bring their parks to a satisfactory conclusion. I am wondering if the same can be done for our libraries, or if there is a way to add libraries into the mix for the voters' approval. If libraries and parks could be added together, it seems that the chances for success would be greater.

No, if going to raise sales tax what would be that special project? We have multiple department and activities that need help.

Many homeowners, especially those who have bought homes in the new areas of Roseville will feel they are paying twice of the same park, library, etc.

Q4: Please indicate your level of agreement with exploring a Parcel Tax as an option for increased revenues in the City of Roseville.

Q4: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	3	18%
2 – Disagree	6	35%
3 – Neutral	3	18%
4 – Agree	1	6%
5 – Strongly Agree	2	12%
I do not have enough information to form an opinion as yet.	2	12%
TOTALS	17	100%

COMMENTS RE: PARCEL TAX

Too narrow a base of payers

We have been provided very little information regarding a Parcel Tax, and have not analyzed the benefits and corresponding detriments associated therewith.

It's careless to explore a quick fix to tax every citizen to narrow the deficit problem. There committee has not received appropriate or enough information regarding very important expense data: personnel costs or detailed overhead costs. Every citizen is not using every service, and yet, they'll be taxed as if they did.

Not likely to generate enough revenue to make it worth the cost to secure its passage.

I think it penalizes homeownership. Need to have a broader base of taxpayers.

This is a tax that I think residents will rebel against and not pass. It sounds too much like a property tax measure and voters are generally against raising their property taxes. Proposition 13 remains as a yardstick for many residents and it would be counterproductive and harmful to the passage of other measure already mentioned, to try to do this one as well. Putting this one before voters might cause all of the issues to fail.

Not a great source of revenue.

Q5: Please indicate your level of agreement with exploring an increase in the Transient Occupancy Tax as an option for increased revenues in the City of Roseville.

Q5: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	2	12%
2 – Disagree	2	12%
3 – Neutral	3	18%
4 – Agree	7	41%
5 – Strongly Agree	2	12%
I do not have enough information to form an opinion as yet.	1	6%
TOTALS	17	100%

COMMENTS RE: TRANSIENT OCCUPANCY TAX (TOT)

I think a small increase could be possible. Our location, hotel quality and room price are what draws people to select lodging accommodations. I would not expect an increase in the TOT to factor in at all. Often people won't even know the tax amount until after their reservation is

booked and/or paid. This is a way to share costs with nonresidents who benefit from city services.

Explore viability, yes. Not sure if there is room for much increase in staying competitive because of Placer County Tourism fees.

We should look into this but make sure we are not higher than surrounding cities.

During his recent presentation, Jay Panzica indicated the rate currently assessed by the City of Roseville (6%), coupled with the rate self-assessed by hoteliers through Placer Valley Tourism (6%) equals the rate assessed by neighboring jurisdictions. Increasing the Transient Occupancy Tax would require a corresponding reduction in the assessments paid to, and the activities conducted by, Placer Valley Tourism. Given the benefits provided by Placer Valley Tourism (specifically including the recent renovation of the Placer County Fairgrounds), adjustments in this area should be avoided.

Since this tax doesn't impact citizens it should be renegotiated with PVT. The reason offered (tax and assessment already increased by PVT and housed by them) seems short sided [sic]. The TOT should have been explored in alignment with City needs rather than serving recreational tourism ONLY. What a mistake to have given this opportunity away if it could help improve the assets in the general fund. How can the City explore getting these funds returned?

Residents do not seem to understand what a TOT is, having been involved in the two prior efforts to pass an increase. Even though it is charged to visitors, the residents do not seem to appreciate this. Also, hotel nights will fluctuate with the economic conditions, I think there are better, more stable options.

Only in favor if we remain competitive with similar destinations.

Somewhat but not too much in a way that we are higher than surrounding jurisdictions. Be reasonable about TOT and not a bunch of Marxist loot-mongers like they are in San Francisco.

I think we're as high as we can get here and anything higher could hurt our tourism.

The thing that makes this appealing, is that it is paid by visitors to our city, and so our own residents would likely not object, especially if the information about where this money would be used is something that most residents would approve. Our rate is 6%, one of the lowest. I think we could easily boost that to somewhere between 8 and 10%, as most who rent hotel rooms do not notice there is a TOT involved, they just assume it is there and pay it. This tax strongly improves the services within our city that encourage non-residents to visit our city, such things as swimming and softball meets held on a regional or statewide level. Let's take advantage of those who want to come here to enjoy what we offer.

Paid completely by visitors. Most areas of CA are much higher as are cities that I travel to such as Phoenix, Las Vegas, and D.C.

Not a significant source of revenue. It would make Roseville less competitive since it would have to be increased above 12%.

Q6: Please indicate your level of agreement with exploring a Utility User Tax as an option for increased revenues in the City of Roseville.

Q6: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	2	12%
2 – Disagree	0	0%
3 – Neutral	1	6%
4 – Agree	5	29%
5 – Strongly Agree	6	35%
I do not have enough information to form an opinion as yet.	3	18%
TOTALS	17	100%

COMMENTS RE: USER UTILITY TAX (UUT)

I would tend to lean against, but really need more info on this. I will say that just because something is a stable base for long term revenue does not mean it should be taxed.

It seems consistent with original city plan for income structure. Re-implementing a Utility Tax would be more restorative than new income stream.

I think the sales tax is the way to go but we could look into bringing back this tax.

We have been provided very little information regarding a Utility User Tax, and have not analyzed the benefits and corresponding detriments associated therewith.

It's careless to explore a quick fix to tax every citizen to narrow the deficit problem. There committee has not received appropriate or enough information regarding very important expense data: personnel costs or detailed overhead costs. Every citizen is not using every service, and yet, they'll be taxed as if they did.

It was a tax we had before, it is not new, but a return to what was key to the service vision for the Roseville community. Utility use by and large does not fluctuate greatly with the economic conditions and therefore should be more stable. Newer housing (2016 and beyond) will have increasingly lower energy usage, but the vast majority of housing in Roseville is pre-2013. While some will opt for solar, it will not be a large segment of the population as Roseville Electric rates are low enough where solar really does not pencil. Also, since the termination of the UUT in the early 2000's there are new sources of revenue (cellular service, internet service) that will likely offset any energy efficiency reductions.

Coupled with a special purpose tax, yes.

Agreed, but let's do it in such a way that Phil Ozenick can't sue the City again.

I think that has the highest potential of passing. Not sure we tax every utility--I think we need to research/poll what would be best services to tax.

We had a 5% UUT, but it was voted out. If we were to propose bringing this tax back, would the immediate opposition be that it was voted out and should not be brought back? Would the city be taking on a losing idea? It does generate a fair amount of money and that would be a reason to have such a tax, so I am in favor, but worried about how the community would react to bring back what they voted out. Question: was it voted out just be the city council or was this a city-wide vote to eliminate it? That could make a difference. If the council voted it out, residents might not feel as opposed.

This is the most significant option and the best choice. As our economy moves from one of "owing things" to "sharing" and or "streaming", there must be a way for the City to obtain

revenue from this shifting in the economic ecosystem. Self-driving cars (meaning a family may need only 1 or 2 rather than 2 or 3), Air BNB, streaming video entertainment, etc. These can all be taxed through a UUT and it is both fair and predictable for the City.

This is a MUST.

I support this for long term solution.

Qualifies as a broad-based funding source.

Q7: Please indicate your level of agreement with exploring a Community Facilities District Tax as an option for increased revenues in the City of Roseville.

Q7: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	3	18%
2 – Disagree	3	18%
3 – Neutral	2	12%
4 – Agree	3	18%
5 – Strongly Agree	2	12%
I do not have enough information to form an opinion as yet.	4	24%
TOTALS	17	100%

COMMENTS RE: USER UTILITY TAX (UUT)

The presentation made this option sound unlikely making the work to attempt it less "bang for the buck".

We have been provided very little information regarding a Community Facilities District Tax, and have not analyzed the benefits and corresponding detriments associated therewith.

It's careless to explore a quick fix to tax every citizen to narrow the deficit problem. There committee has not received appropriate or enough information regarding very important expense data: personnel costs or detailed overhead costs. Every citizen is not using every service, and yet, they'll be taxed as if they did.

This may be an option, however CFD's have a negative connotation for many, particularly in new areas of town. I also believe that since a list of authorized facilities is required, that it will require a 2/3rds vote.

Too many challenges with this.

I am strongly in favor of such a tax, because it provides a stable fund for parks and other services, that funding not dependent upon the General Fund. I think, as stated before, that the city should consider such a district for those park areas that are not General fund.

Already exist in newer parts of Roseville.

Q8: Please indicate your level of agreement with exploring a First Responder Fee as an option for increased revenues in the City of Roseville.

Q8: Level of Agreement	# of Votes	% of Total
1 – Strongly Disagree	11	65%
2 – Disagree	2	12%
3 – Neutral	4	24%
4 – Agree	0	0%
5 – Strongly Agree	0	0%
I do not have enough information to form an opinion as yet.	0	0%
TOTALS	17	100%

COMMENTS RE: FIRST RESPONDER FEE

Generally people know there's an ambulance fee when there is transportation to a hospital. They might be surprised by the price but they know it's not free.

If we had this fee, I think it shouldn't be charged for the first visit. Maybe the first three responses a year not requiring transportation to the emergency room are free. Each of these responses includes a written follow up showing the fee schedule. Then have the next responses at half the ambulance transportation fee or some other amount.

The fact that a first responder fee is on the list makes me think that the fire department isn't the right department to provide medical response. Our 911 service does a great job of deciding whether to send police or fire department. Providing training to triage between police, fire, and ambulance for the 911 employees is a part of a change in service model. Negotiating levels of service, response times, level of training with the ambulance service is also key to success.

This seems to be part of basic and essential city services, so I would prefer not create a new fee to offset the costs.

Would prefer not to pay additional fees for this service and much prefer an increase to the sales tax.

Recovery of costs associated with services provided at the request of, and in the discretion of the taxpayer are appropriate. First responder fees would operate as a disincentive to requests for assistance that are not discretionary. Police calls should not be subject to a first responder fee, as those calls are almost always associated with an emergency. Fire Department calls that are of a medical nature and are not associated with an emergency are cause for concern. Rather than impose a fee, the Fire Department should focus on fire calls and allow medical calls to be handled by an outsider provider such as AMR.

Terrible idea.

Why aren't we surveyed about all the other service fee ideas generated (i.e. recreational services)? It seems unusual to have one specific fee addressed but no others that were generated in the discussions.

I feel the message is wrong and it charges for a service most people believe they are already paying for in the property taxes. I appreciate the ACM's memo; however, I would imagine that the collection would be handled by an outside firm, and while the City may want it to be compassionate, I could see how easily one could find themselves being pursued for the amount not covered by insurance.

A small fee seems reasonable, but if it deters residents from calling for help when they need it, it's probably not worth it.

Strongly disagree. This only ends poorly for the City. You are going to get a single mother of six from Citrus Heights who loses all her kids in an accident, then gets a bill from the City. Good luck with your fee, in that case.

I was initially in favor of learning more---but after discussion, I am not sure this is the right move for our city.

People have become dependent upon knowing that if something happens to them, there will be a life saving response that is a free service to them....a critical service to them. A First Responder Fee will make some fee less inclined to seek help and those who oppose such a fee will say it is a fee that will cause some to lose their lives. Let's not make people hate our first responders.

Have seen it done back East. Not a popular option and very difficult to collect.

For what kind of service call? What classifications?

Double taxation. There is firefighter/paramedic on the engine. A contract with AMR.

Q9: Please provide any suggestions for other General Fund stabilization or revenue enhancement strategies.

It would seem a combination of additional budget reductions and some revenue increases is the most effective way to deal with the budget shortfalls we have been and will continue to experience. However, long term personnel costs including pension expenses, need to be addressed for overall city fiscal health.

Given current financial climate and future sales tax and income trends, Roseville's ability to stay within a balanced budget may require aggressive measures in many directions: reducing costs, eliminating some services or portions of services, outsourcing where possible, streamlining processes, increasing volunteer and intern labor, trimming hard costs within most/all departments. Even though it has been pointed out that the elimination of all identified "low priority" items would be such a small amount of savings when considering the shortfall, tightening belts before considering necessary new income sources exercises prudence.

Besides a sales tax increase we should look at additional ways to minimize the City's contribution to CalPERS.

The parties ultimately resolving these issues should: (i) make a preliminary allocation of the projected budget shortfall among the various departments; (ii) inquire of each department what service reductions would result from the proposed spending reductions; (iii) make reasonable adjustments, based upon the information received from the respective departments, to the allocations among the departments; and (iv) determine whether the resulting reductions in service would be acceptable to the residents of Roseville. To the extent the acceptable service reductions are insufficient to resolve the budget shortfall, revenue enhancements should then be considered in an amount sufficient to eliminate remaining shortfall.

First, determine how the proposed priorities and fee increases proposed over the last 16 meetings impact the deficit. There is not enough information and to have a brief and RUSHED discussion regarding taxes is irresponsible.

A tax increase deserves intentional thought from the committee just as the prioritization activities received. This hasty discussion insults the intellect of the volunteers who have devoted hours and hours of their valuable time reviewing voluminous data points. The NEW information about taxes appears to be a premeditated and a surprising solution to hurry and close the discussion due to the approaching timeline.

It's not surprising to see a human resources and fund management problem "solved" by suggesting a fix that prevents having the difficult conversations of reducing staff and services. Management and leadership is not about making popular decisions, it's about making tough decisions. No one likes to reduce staff; no manager likes to have difficult conversations.

The City management is compensated well and is expected to make the tough decisions; it's their responsibility and I expect them to come up with additional appropriate fund stabilization and revenue enhancement strategies and make the necessary human resource decisions.

Should the Council decide to put a tax/fee on the ballot, I would hope they would also direct staff to review operations and benefits so that residents see that the City is taking care of its own house at the same time they are asking for additional revenue to maintain services.

I think it must be combination of less spending/finding efficiencies along with considering a revenue generator, like a tax.

I strongly believe that there are areas within the budget we have reviewed that could stand some cutting and trimming, and that should happen, because if this CPAC group or the City Council just say we need to tax more, without trimming, the psychological effect will be on the side of accusations of a money grab by the city, not just a well measured and thoughtful plan of some trimming and some taxes to maintain best services.

Make modifications and lean out, use private sector utilization in projects to hire the least amount of people required, our unfunded liabilities in retirement are of great concern.

Consult with the California League of Cities and Municipal Finance Officials

DISTRICT SALES AND USE TAX RATES**District Taxes, Rates, and Effective Dates**

(City): Indicates district tax applies within the city limits and is in addition to other applicable state, local, and transit district taxes.
Certain cities provide addresses located within a special taxing jurisdiction.

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Alameda County	Alameda County Essential Health Care Services Transactions and Use Tax (ACHC)	0.50%	07-01-04	
	Alameda County Transportation Commission 2002 (ACTI)	0.50%	04-01-02	
	Alameda County Transportation Commission Transactions and Use Tax (ACTC)	0.50%	04-01-15	
	Bay Area Rapid Transit District (BART)	0.50%	04-01-70	
Albany (City)	City of Albany Transactions and Use Tax (ALBG)	0.50%	04-01-13	3/31/21
Hayward (City)	City of Hayward Transactions and Use Tax (HWDG)	0.50%	10-01-14	9/30/34
Newark (City)	City of Newark Transactions and Use Tax (NEGT)	0.50%	04-01-17	3/31/42
San Leandro (City)	City of San Leandro 2015 Transactions and Use Tax (SLDG)	0.50%	04-01-15	3/31/45
San Leandro (City)	City of San Leandro Transactions and Use Tax (SLGF)	0.25%	04-01-11	03-31-15
Union City (City)	City of Union City Transactions and Use Tax (UCGF)	0.50%	04-01-11	3/31/25
Amador County	Amador County Fire Protection and Emergency Med. Services Transactions and Use Tax (AMCG)	0.50%	04-01-09	
Butte County				
Paradise (Town)	Town of Paradise Temporary Transactions and Use Tax (PTTG)	0.50%	04-01-15	
Colusa County				
Williams (City)	City of Williams Transactions and Use Tax (WLMS)	0.50%	04-01-07	N/A
Contra Costa County	Bay Area Rapid Transit District (BART)	0.50%	04-01-70	
	Contra Costa Transportation Authority (CCTA)	0.50%	04-01-89	
Antioch (City)	City of Antioch Transactions and Use Tax (ANTG)	0.50%	04-01-14	3/31/20
Concord (City)	City of Concord Transactions and Use Tax (CNCD)	0.50%	04-01-11	3/31/25
El Cerrito (City)	City of El Cerrito 2015 Transactions and Use Tax (ELCG)	1.00%	04-01-15	3/31/27
El Cerrito (City)	City of El Cerrito Street Improvements Transactions and Use Tax (ECSI)	0.50%	07-01-08	N/A
El Cerrito (City)	City of El Cerrito Transactions and Use Tax (ELCT)	0.50%	04-01-11	03-31-15
Hercules (City)	City of Hercules Temporary Transactions and Use Tax (HTGT)	0.50%	10-01-12	N/A
Martinez (City)	City of Martinez Road Maintenance and Improvement Transactions and Use Tax (MRMS)	0.50%	04-01-17	3/31/32
Moraga (Town)	Town of Moraga Transactions and Use Tax (MGAG)	1.00%	04-01-13	3/31/33
Orinda (City)	City of Orinda Transactions and Use Tax (ORGT)	0.50%	04-01-13	3/31/23
Pinole (City)	City of Pinole 2014 Transactions and Use Tax (PNGT)	0.50%	04-01-15	N/A
Pinole (City)	City of Pinole Transactions and Use Tax (PNLE)	0.50%	04-01-07	N/A
Pittsburg (City)	City of Pittsburg Preservation of Citywide Service Temporary Transactions and Use Tax (PPTG)	0.50%	10-01-12	.25% 10/1/17 - 9/30/22
Pleasant Hill (City)	City of Pleasant Hill Transactions and Use Tax (PLGT)	0.50%	04-01-17	3/31/37
Richmond (City)	City of Richmond 2014 Transactions and Use Tax (RHMG)	0.50%	04-01-15	N/A
Richmond (City)	City of Richmond Transactions and Use Tax (RMGT)	0.50%	04-01-05	N/A
San Pablo (City)	City of San Pablo (EMS) Transactions and Use Tax (SPES)	0.25%	10-01-14	N/A
San Pablo (City)	City of San Pablo Transactions and Use Tax (SPGT)	0.50%	10-01-12	09-30-17
San Pablo (City)	City of San Pablo Transactions and Use Tax (SPRS)	0.25%	10-01-17	09-30-22

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Del Norte County	Del Norte County Fairgrounds Transactions and Use Tax (DNCF)	0.25%	04-01-15	
El Dorado County				
Placerville (City)	City of Placerville Public Safety Transactions and Use Tax (PLPS)	0.25%	04-01-99	N/A
Placerville (City)	City of Placerville Special Transactions and Use Tax (PLST)	0.25%	04-01-11	3/31/41
Placerville (City)	City of Placerville Special Transactions and Use Tax for Water, Sewer, Drains, Street Facilities (PVWS)	0.50%	04-01-17	3/31/37
South Lake Tahoe (City)	City of South Lake Tahoe Transactions and Use Tax (SLTG)	0.50%	04-01-05	N/A
Fresno County	Fresno County Public Library Transactions and Use Tax (FCPL)	0.125%	04-01-99	
	Fresno County Transportation Authority (FCTA)	0.50%	07-01-87	
	Fresno County Zoo Authority (FCZA)	0.10%	04-01-05	
Huron (City)	City of Huron Public Safety Special Transactions and Use Tax (HPST)	1.00%	04-01-14	N/A
Reedley (City)	City of Reedley Public Safety Transactions and Use Tax (RDPS)	0.50%	07-01-08	N/A
Sanger (City)	City of Sanger Public Safety Transactions and Use Tax (SGPS)	0.75%	07-01-08	6/30/28
Selma (City)	City of Selma Public Safety Transactions and Use Tax (SLMA)	0.50%	04-01-08	N/A
Glen County				
Orland (City)	City of Orland Transactions and Use Tax (ORDG)	0.50%	04-01-17	N/A
Humboldt County	Humboldt County Transactions and Use Tax (HBGT)	0.50%	04-01-15	
Arcata (City)	City of Arcata Transactions and Use Tax (ARGF)	0.75%	04-01-09	3/31/29
Eureka (City)	City of Eureka Supplemental Transactions and Use Tax (ERST)	0.50%	04-01-11	6/30/21
Eureka (City)	City of Eureka Transactions and Use Tax (ERKA)	0.25%	04-01-09	N/A
Fortuna (City)	City of Fortuna Police and Essential Services Transactions and Use Tax (FOGT)	0.75%	04-01-17	3/31/25
Rio Dell (City)	City of Rio Dell Transactions and Use Tax (RDGT)	1.00%	04-01-15	3/31/20
Trinidad (City)	City of Trinidad Transactions and Use Tax (TRGF)	0.75%	04-01-09	3/31/21
Imperial County	Imperial County Local Transportation Authority (IMTA)	0.50%	04-01-90	
Calexico (City)	Calexico General Fund Transactions and Use Tax (CXGF)	0.50%	10-01-10	
El Centro (City)	City of El Centro Transactions and Use Tax (ECTG)	0.50%	04-01-17	
Inyo County	Inyo County Rural Counties Transactions Tax (INRC)	0.50%	10-01-88	
Kern County				
Arvin (City)	City of Arvin Transactions and Use Tax (ARVN)	1.00%	04-01-09	N/A
Delano (City)	City of Delano Transactions and Use Tax (DLNO)	1.00%	04-01-08	3/31/28
Ridgecrest (City)	City of Ridgecrest Public Safety and Essential City Services Transactions and Use Tax (RIDG)	1.00%	04-01-17	3/31/25
Ridgecrest (City)	City of Ridgecrest Temporary Transactions and Use Tax (RTGT)	0.75%	10-01-12	03-31-17
Wasco (City)	City of Wasco Transactions and Use Tax (WASG)	1.00%	04-01-17	N/A
Kings County				
Corcoran (City)	City of Corcoran Transaction and Use Tax (CRCG)	1.00%	10-01-17	N/A

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Lake County				
Clearlake (City)	City of Clearlake Public Safety Transactions and Use Tax (CLPS)	0.50%	07-01-95	N/A
Clearlake (City)	City of Clearlake Road Maintenance and Improvement Transactions and Use Tax (CRMI)	1.00%	04-01-17	3/31/37
Lakeport (City)	City of Lakeport Public Safety and Essential City Services Transactions and Use Tax (LAKG)	1.00%	04-01-17	N/A
Lakeport (City)	City of Lakeport Transactions and Use Tax (LPGT)	0.50%	04-01-05	N/A
Los Angeles County				
	Los Angeles County Measure H Homeless (LACH)	0.25%	10-01-17	09-30-27
	Los Angeles County Transportation Commission (LACT)	0.50%	07-01-82	
	Los Angeles County Traffic Improvement Plan (LAMA)	0.50%	07-01-17	
	Los Angeles County Metro Transportation Authority (LAMT)	0.50%	07-01-09	
	Los Angeles County Transportation Commission (LATC)	0.50%	04-01-91	
Avalon (City)	City of Avalon Municipal Hospital and Clinic Transactions and Use Tax (AMHC)	0.50%	10-01-00	N/A
Commerce (City)	City of Commerce Transactions and Use Tax (CMMG)	0.50%	04-01-13	N/A
Compton (City)	City of Compton Transactions and Use Tax (COMG)	1.00%	10-01-16	N/A
Culver City (City)	City of Culver City Essential City Services Transactions and Use Tax (CLEG)	0.50%	04-01-13	03-31-23
Downey (City)	City of Downey Transactions and Use Tax (DWYG)	0.50%	04-01-17	03-31-37
El Monte (City)	City of El Monte Transactions and Use Tax (EMGF)	0.50%	04-01-09	03-31-19
Inglewood (City)	City of Inglewood Vital City Services Transactions and Use Tax (IGWD)	0.50%	04-01-07	N/A
La Mirada (City)	City of La Mirada Transactions and Use Tax (LMGT)	1.00%	04-01-13	03-31-18
Long Beach (City)	City of Long Beach Transactions and Use Tax (LBTG)	1.00%	01-01-17	12-31-22
Lynwood (City)	City of Lynwood Transactions and Use Tax (LWDG)	1.00%	04-01-17	03-31-27
Pico Rivera (City)	City of Pico Rivera Transactions and Use Tax (PCRIV)	1.00%	04-01-09	N/A
San Fernando (City)	City of San Fernando Temporary Transactions and Use Tax (SNFE)	0.50%	10-01-13	09-30-20
Santa Monica (City)	City of Santa Monica Transactions and Use Tax (SAMG)	1.00%	04-01-17	N/A
Santa Monica (City)	City of Santa Monica Transactions and Use Tax (STMA)	0.50%	04-01-11	03-31-17
South El Monte (City)	City of South El Monte Vital City Services Protection Transactions and Use Tax (SEMT)	0.50%	04-01-11	N/A
South Gate (City)	City of South Gate Transactions and Use Tax (SGTE)	1.00%	10-01-08	N/A
Madera County				
Madera (City)	Madera County 2006 Transportation Authority (MCTC)	0.50%	04-01-07	
Madera (City)	City of Madera Transactions and Use Tax (MADG)	0.50%	04-01-17	N/A

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Marin County	Marin Parks/Open Space/Farmland Preservation Transactions and Use Tax (MPSF)	0.25%	04-01-13	
	Sonoma-Marín Area Rail Transit District (SMRT)	0.25%	04-01-09	
	Transportation Authority of Marin County Transactions and Use Tax (TAMC)	0.50%	04-01-05	
Corte Madera (Town)	Town of Corte Madera Transactions and Use Tax (CMGT)	0.50%	04-01-14	3/31/20
Fairfax (Town)	Town of Fairfax Transactions and Use Tax (FAXG)	0.75%	04-01-17	3/31/27
Fairfax (Town)	Town of Fairfax Transactions and Use Tax (FFGT)	0.50%	04-01-12	03-31-17
Larkspur (City)	City of Larkspur Transactions and Use Tax (LKSG)	0.50%	04-01-14	75% ^{0/8} 4/1/19 No Sunset
Novato (City)	City of Novato 2016 Transactions and Use Tax (NOTO)	0.25%	04-01-16	N/A
San Anselmo (Town)	Town of San Anselmo Transactions and Use Tax (SAGT)	0.50%	04-01-14	3/31/24
San Rafael (City)	City of San Rafael Transactions and Use Tax (SREF)	0.75%	04-01-14	3/31/34
Sausalito (City)	City of Sausalito 2014 Transactions and Use Tax (SAUG)	0.50%	04-01-15	3/31/25
Mariposa County	Mariposa County Healthcare Transactions and Use Tax (MCHC)	0.50%	04-01-05	
Mendocino County	Mendocino Library Special Transactions and Use Tax (MLST)	0.125%	04-01-12	
Fort Bragg (City)	City of Fort Bragg CV Starr Center Special Transactions and Use Tax (FBSS)	0.50%	07-01-12	N/A
Fort Bragg (City)	City of Fort Bragg Maintain City Streets Transactions and Use Tax (FBSC)	0.50%	01-01-05	12/31/24
Point Arena (City)	City of Point Arena Transactions and Use Tax (PARS)	0.50%	04-01-04	N/A
Ukiah (City)	City of Ukiah Transactions and Use Tax (UKGT)	0.50%	10-01-05	N/A
Ukiah (City)	City of Ukiah Transactions and Use Tax (UKHG)	0.50%	04-01-17	N/A
Willits (City)	City of Willits Road System Transactions and Use Tax (WCRS)	0.50%	10-01-03	N/A
Merced County	Merced County Transportation Authority (META)	0.50%	04-01-17	
Atwater (City)	City of Atwater Public Safety Transactions and Use Tax (ATWS)	0.50%	07-01-13	6/30/23
Gustine (City)	City of Gustine Community Enhancement to Services Transactions and Use Tax (GSTG)	0.50%	04-01-10	N/A
Los Banos (City)	City of Los Banos Public Safety Transactions and Use Tax (LBPS)	0.50%	04-01-05	12/31/20
Merced (City)	City of Merced Transactions and Use Tax (MRCD)	0.50%	04-01-06	3/31/26
Mono County				
Mammoth Lakes (Town)	Town of Mammoth Lakes Parks, Recreation and Trails Transactions and Use Tax (MLPR)	0.50%	10-01-08	

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Monterey County	Monterey-Salinas MST Special Transit District (MSTD)	0.125%	04-01-15	
	Monterey Transportation Safety Transactions and Use Tax (MTSF)	0.375%	04-01-17	
Carmel-by-the-Sea (City)	City of Carmel-by-the-Sea Transactions and Use Tax (CBSG)	1.00%	04-01-13	3/31/23
Del Rey Oaks (City)	City of Del Rey Oaks General Transactions and Use Tax (DROG)	0.50%	04-01-15	N/A
Del Rey Oaks (City)	City of Del Rey Oaks Transactions and Use Tax (DLRY)	1.00%	04-01-07	3/31/22
Gonzales (City)	City of Gonzales Quality of Life Transactions and Use Tax (GZGT)	0.50%	04-01-15	3/31/25
Greenfield (City)	City of Greenfield 2015 City Services Transactions and Use Tax (GRFD)	0.75%	04-01-16	3/31/21
Greenfield (City)	City of Greenfield Transactions and Use Tax (GFGT)	1.00%	10-01-12	N/A
King City (City)	City of King City Transactions and Use Tax (KING)	0.50%	04-01-15	3/31/22
Marina (City)	City of Marina Transactions and Use Tax (MRNA)	1.00%	04-01-11	3/31/26
Monterey (City)	City of Monterey Special Transactions and Use Tax (MTRS)	1.00%	04-01-15	3/31/19
Pacific Grove (City)	City of Pacific Grove Transactions and Use Tax (PGRV)	1.00%	10-01-08	N/A
Salinas (City)	City of Salinas Measure G Transactions and Use Tax (SLGT)	1.00%	04-01-15	3/31/30
Salinas (City)	City of Salinas Temporary Transactions and Use Tax (SLNS)	0.50%	04-01-06	N/A
Sand City (City)	City of Sand City 2015 Spec Purpose Transactions and Use Tax (SANG)	1.00%	04-01-15	N/A
Sand City (City)	City of Sand City General Purpose Transactions and Use Tax (SAND)	0.50%	04-01-05	03-31-15
Seaside (City)	City of Seaside Transactions and Use Tax (SEAS)	1.00%	07-01-08	N/A
Seaside (City)	City of Seaside 2017 Transactions and Use Tax (SEDG)	0.50%	10-01-17	N/A
Soledad (City)	City of Soledad Temporary Emergency Transactions and Use Tax (STEG)	1.00%	10-01-12	10/1/32
Napa County	Napa County Flood Protection Authority Tax (NCFP)	0.50%	07-01-98	
St. Helena (City)	City of St. Helena Transactions and Use Tax (SHGT)	0.50%	04-01-17	N/A
Nevada County	Nevada County Public Library Transactions and Use Tax (NEVL)	0.25%	04-01-17	
	Nevada County Public Library Transactions and Use Tax (NVPL)	0.125%	10-01-98	03-31-17
Grass Valley (City)	City of Grass Valley Transactions and Use Tax (GVGT)	0.50%	04-01-13	3/31/23
Nevada City (City)	City of Nevada City Fire and Police Transactions and Use Tax (NVSP)	0.375%	04-01-17	N/A
Nevada City (City)	City of Nevada City Street Improvements Transactions and Use Tax (NVSI)	0.50%	04-01-07	3/31/23
Nevada City (City)	City of Nevada City Transactions and Use Tax (NVGT)	0.375%	04-01-13	N/A
Truckee (Town)	Town of Truckee Trails Transactions and Use Tax (TTRS)	0.25%	10-01-14	9/30/24
Truckee (Town)	Town of Truckee Transactions and Use Tax (TRSR)	0.50%	10-01-98	12/31/28
Orange County	Orange County Local Transportation Authority (OCTA)	0.50%	04-01-91	
Fountain Valley (City)	City of Fountain Valley Transactions and Use Tax (FVGT)	1.00%	04-01-17	3/31/37
La Habra (City)	City of La Habra Transactions and Use Tax (LHBR)	0.50%	04-01-09	3/31/29
La Palma (City)	City of La Palma Transactions and Use Tax (LAPG)	1.00%	04-01-17	N/A
Stanton (City)	City of Stanton Transactions and Use Tax (STGT)	1.00%	04-01-15	N/A
Westminster (City)	City of Westminster Transactions and Use Tax (WESG)	1.00%	04-01-17	12/31/22
Placer County				
Loomis (Town)	Town of Loomis Transactions and Use Tax (LOOG)	0.25%	04-01-17	3/31/27

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Riverside County	Riverside County Transportation Commission (RCTC)	0.50%	07-01-89	
Cathedral City (City)	City of Cathedral City Transactions and Use Tax (CCGT)	1.00%	10-01-10	N/A
Coachella (City)	City of Coachella Transactions and Use Tax (COAC)	1.00%	04-01-15	N/A
Hemet (City)	City of Hemet Transactions and Use Tax (HMGT)	1.00%	04-01-17	3/31/27
Indio (City)	City of Indio Transactions and Use Tax (INGT)	1.00%	04-01-17	3/31/37
La Quinta (City)	City of La Quinta Transactions and Use Tax (LQUG)	1.00%	04-01-17	3/31/37
Menifee (City)	City of Menifee Transactions and Use Tax (MENG)	1.00%	04-01-17	N/A
Palm Springs (City)	City of Palm Springs Transactions and Use Tax (PSGT)	1.00%	04-01-12	3/31/37
Riverside (City)	City of Riverside Transactions and Use Tax (RIVG)	1.00%	04-01-17	3/31/37
Temecula (City)	City of Temecula Transactions and Use Tax (TEMG)	1.00%	04-01-17	N/A
Sacramento County	Sacramento Transportation Authority (STAT)	0.50%	04-01-89	
Galt (City)	City of Galt Public Safety Transactions and Use Tax (GLTS)	0.50%	04-01-09	N/A
Isleton (City)	City of Isleton General Transactions and Use Tax (ISGT)	0.50%	04-01-17	3/31/22
Isleton (City)	City of Isleton Special Transactions and Use Tax (ISLS)	0.50%	10-01-16	9/30/21
Rancho Cordova (City)	City of Rancho Cordova Transactions and Use Tax (RHCG)	0.50%	04-01-15	N/A
Sacramento (City)	City of Sacramento Transactions and Use Tax (SACG)	0.50%	04-01-13	3/31/19
San Benito County				
Hollister (City)	City of Hollister Transactions and Use Tax (HLST)	1.00%	04-01-08	3/31/38
San Juan Bautista (City)	City of San Juan Bautista Transactions and Use Tax (SJBG)	0.75%	04-01-05	N/A
San Bernardino County	San Bernardino County Transportation Authority (SBER)	0.50%	04-01-90	
Montclair (City)	City of Montclair Transactions and Use Tax (MTGR)	0.25%	04-01-05	N/A
San Bernardino (City)	City of San Bernardino Transactions and Use Tax (SBRN)	0.25%	04-01-07	3/31/22
Yucca Valley (Town)	Town of Yucca Valley Essential Services Transactions and Use Tax (YUCG)	0.50%	04-01-17	3/31/27
Yucca Valley (Town)	Town of Yucca Valley Sewer Improvement & Assessment Transactions and Use Tax (YCST)	0.50%	04-01-17	3/31/27
San Diego County	San Diego County Regional Transportation Commission (SDTC)	0.50%	04-01-88	
Chula Vista (City)	City of Chula Vista Temporary Transactions and Use Tax (CVGT)	0.50%	04-01-17	3/31/27
Del Mar (City)	City of Del Mar Transactions and Use Tax (DELG)	1.00%	04-01-17	N/A
El Cajon (City)	City of El Cajon Public Safety Facilities Transactions and Use Tax (ECPS)	0.50%	04-01-05	03-31-15
El Cajon (City)	City of El Cajon Service Preservation Transactions and Use Tax (ECGF)	0.50%	04-01-09	3/31/29
La Mesa (City)	City of La Mesa Transactions and Use Tax (LMSA)	0.75%	04-01-09	3/31/29
National City (City)	City of National City Transactions and Use Tax (NCGT)	1.00%	10-01-06	9/30/36
Vista (City)	City of Vista Transactions and Use Tax (VSTA)	0.50%	04-01-07	3/31/37
San Francisco City and County	Bay Area Rapid Transit District (BART)	0.50%	04-01-70	
	San Francisco County Public Finance Authority (SFPF)	0.25%	10-01-93	
	San Francisco County Transportation Authority (SFTA)	0.50%	04-01-90	

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
San Joaquin County	San Joaquin Transportation Authority (SJTA)	0.50%	04-01-91	
Lathrop (City)	City of Lathrop Public Safety/Essentials Services Transactions and Use Tax (LTHG)	1.00%	04-01-13	N/A
Manteca (City)	City of Manteca Public Safety Transactions and Use Tax (MTPS)	0.50%	04-01-07	N/A
Stockton (City)	City of Stockton Public Safety Transactions and Use Tax (SPFG)	0.25%	04-01-05	N/A
Stockton (City)	City of Stockton Special Library and Recreation Transactions and Use Tax (SSLR)	0.25%	04-01-17	3/31/33
Stockton (City)	City of Stockton Transactions and Use Tax (STKN)	0.75%	04-01-14	3/31/24
Tracy (City)	City of Tracy Transactions and Use Tax (TRCG)	0.50%	04-01-17	3/31/37
Tracy (City)	City of Tracy Transactions and Use Tax (TRCY)	0.50%	04-01-11	03-31-16
San Luis Obispo County				
Arroyo Grande (City)	City of Arroyo Grande Transactions and Use Tax (ARGD)	0.50%	04-01-07	3/31/22
Atascadero (City)	City of Atascadero Transactions and Use Tax (ATAC)	0.50%	04-01-15	3/31/27
Grover Beach (City)	City of Grover Beach Transactions and Use Tax (GRBH)	0.50%	04-01-07	N/A
Morro Bay (City)	City of Morro Bay Transactions and Use Tax (MRBY)	0.50%	04-01-07	N/A
Paso Robles (City)	City of Paso Robles Transactions and Use Tax (PRBG)	0.50%	04-01-13	
Pismo Beach (City)	City of Pismo Beach Transactions and Use Tax (PSMO)	0.50%	10-01-08	9/30/26
San Luis Obispo (City)	City of San Luis Obispo Essential Services Transactions and Use Tax (SLOG)	0.50%	04-01-07	3/31/23
San Mateo County				
	San Mateo County Retail Transactions and Use Tax (SMGT)	0.50%	04-01-13	
	San Mateo County Transit District (SMCT)	0.50%	01-01-82	
	San Mateo County Transportation Authority (SMTA)	0.50%	07-01-89	
Belmont (City)	City of Belmont Transactions and Use Tax (BMTG)	0.50%	04-01-17	3/31/47
East Palo Alto (City)	City of East Palo Alto Transactions and Use Tax (EPAG)	0.50%	04-01-17	N/A
Half Moon Bay (City)	City of Half Moon Bay Transactions and Use Tax (HMBG)	0.50%	04-01-13	03-31-16
So. San Francisco (City)	So. San Francisco Fiscal Stability and Essential Services Transactions and Use Tax (SSFR)	0.50%	04-01-16	3/31/36
San Mateo (City)	City of San Mateo Transactions and Use Tax (SMTG)	0.25%	04-01-10	3/31/48
Santa Barbara County				
	Santa Barbara County Local Transportation Authority (SBAB)	0.50%	04-01-90	
Guadalupe (City)	City of Guadalupe Transactions and Use Tax (GUAD)	0.25%	04-01-15	9/30/23
Santa Maria (City)	City of Santa Maria Transactions and Use Tax (SMAG)	0.25%	10-01-12	9/30/21
Santa Clara County				
	Santa Clara County Retail Transactions and Use Tax (SCCR)	0.125%	04-01-13	
	Santa Clara County Transit District (SCCT)	0.50%	10-01-76	
	Santa Clara County Valley Transportation Authority (SCVT)	0.50%	04-01-06	
	Santa Clara VTA BART Operating and Maintenance Transactions and Use Tax (SVTB)	0.125%	07-01-12	
	Silicon Valley Transportation Solutions Tax (Santa Clara TA) (SVTS)	0.50%	04-01-17	
Campbell (City)	City of Campbell Vital City Services, Maintenance and Protection Transactions and Use Tax (CMPL)	0.25%	04-01-09	N/A
San Jose (City)	City of San Jose Transactions and Use Tax (SJGT)	0.25%	10-01-16	9/30/31

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Santa Cruz County	Santa Cruz County Public Library Transactions and Use Tax (SZPL)	0.25%	04-01-97	
	Santa Cruz County Transportation Transactions and Use Tax (SCZT)	0.50%	04-01-17	
	Santa Cruz Metropolitan Transit District (SCMT)	0.50%	01-01-79	
Capitola (City)	City of Capitola Permanent Retail Transactions and Use Tax (CPRG)	0.25%	04-01-13	N/A
Capitola (City)	City of Capitola Transactions and Use Tax (CPGT)	0.25%	04-01-05	12/31/27
Santa Cruz (City)	City of Santa Cruz Replacement Transactions and Use Tax (STCZ)	0.50%	04-01-07	N/A
Scotts Valley (City)	City of Scotts Valley Temporary Transactions and Use Tax (SVLY)	0.50%	04-01-14	3/31/22
Watsonville (City)	City of Watsonville Public Safety Transactions and Use Tax (WTPS)	0.50%	10-01-14	9/30/21
Watsonville (City)	City of Watsonville Transactions and Use Tax (WTVL)	0.25%	04-01-07	N/A
Shasta County				
Anderson (City)	City of Anderson Transactions and Use Tax (ANDG)	0.50%	10-01-14	N/A
Siskiyou County				
Dunsmuir (City)	City of Dunsmuir Transactions and Use Tax (DUNS)	0.50%	04-01-16	N/A
Mount Shasta (City)	City of Mt. Shasta Libraries Transactions and Use Tax (MTSH)	0.25%	10-01-11	N/A
Yreka (City)	City of Yreka Transactions and Use Tax (YRKG)	0.50%	04-01-17	N/A
Weed (City)	City of Weed Transactions and Use Tax (WEED)	0.25%	07-01-15	N/A
Solano County				
Benicia (City)	City of Benicia Transactions and Use Tax (BNCG)	1.00%	04-01-15	N/A
Fairfield (City)	City of Fairfield Transactions and Use Tax (FLDG)	1.00%	04-01-13	3/31/33
Rio Vista (City)	City of Rio Vista General Transactions and Use Tax (RVGG)	0.75%	04-01-13	3/31/23
Suisun (City)	City of Suisun Transactions and Use Tax (SUGT)	1.00%	04-01-17	3/31/27
Vacaville (City)	City of Vacaville Transactions and Use Tax (VACG)	0.25%	04-01-13	3/31/38
Vallejo (City)	City of Vallejo Transactions and Use Tax (VJGT)	1.00%	04-01-12	N/A
Sonoma County	County of Sonoma Measure F (SAPD)	0.25%	04-01-11	
	Sonoma County Library Maintenance, Restoration, Enhancement Act (SCLM)	0.125%	04-01-17	
	Sonoma County Transportation Authority (SNTA)	0.25%	04-01-05	
	Sonoma-Marin Area Rail Transit District (SMRT)	0.25%	04-01-09	
Cotati (City)	City of Cotati 2014 Transactions and Use Tax (COTI)	1.00%	10-01-14	9/30/23
Healdsburg (City)	City of Healdsburg Transactions and Use Tax (HDBG)	0.50%	04-01-13	3/31/23
Rohnert Park (City)	City of Rohnert Park Transactions and Use Tax (RPGF)	0.50%	10-01-10	N/A
Santa Rosa (City)	City of Santa Rosa 2010 Transactions and Use Tax (SRGF)	0.25%	04-01-11	3/31/19
Santa Rosa (City)	City of Santa Rosa Public Safety Transactions and Use Tax (SRPS)	0.25%	04-01-05	3/31/25
Sebastopol (City)	City of Sebastopol Community Transactions and Use Tax (SEBG)	0.25%	04-01-05	N/A
Sebastopol (City)	City of Sebastopol Increase in the Community Transactions and Use Tax (SBCGS)	0.50%	04-01-13	3/31/21
Sonoma (City)	City of Sonoma Transactions and Use Tax (SOGT)	0.50%	10-01-12	9/30/22

District Taxes, Rates, and Effective Dates

Tax Area	District Name and Acronym	Rate	Effective Date	End Date
Stanislaus County	Stanislaus County Library Transactions and Use Tax (STCL)	0.125%	07-01-95	
	Stanislaus Measure L Local Roads First Transportation (SLFR)	0.50%	04-01-17	
Ceres (City)	City of Ceres Public Safety Transactions and Use Tax (CRPS)	0.50%	04-01-08	N/A
Oakdale (City)	City of Oakdale Transactions and Use Tax (ODGT)	0.50%	04-01-12	3/31/20
Tehama County				
Corning (City)	City of Corning Transactions and Use Tax (CORG)	0.50%	10-01-16	N/A
Red Bluff (City)	City of Red Bluff 2014 Transactions and Use Tax (RDBF)	0.25%	04-01-15	3/31/21
Tulare County	Tulare County Transportation Authority (TCTA)	0.50%	04-01-07	
Dinuba (City)	City of Dinuba Police and Fire Protection Transactions and Use Tax (DNBA)	0.75%	04-01-06	N/A
Farmersville (City)	City of Farmersville Transactions and Use Tax (FMGT)	0.50%	04-01-05	N/A
Lindsay (City)	City of Lindsay Transaction and Use Tax (LDSG)	1.00%	10-01-17	N/A
Porterville (City)	City of Porterville Public Safety, Police and Fire Protection Transactions and Use Tax (PTVL)	0.50%	04-01-06	N/A
Tulare (City)	City of Tulare Transactions and Use Tax (TLRE)	0.50%	04-01-06	N/A
Visalia (City)	City of Visalia Public Safety Transactions and Use Tax (VPST)	0.25%	07-01-04	N/A
Visalia (City)	City of Visalia Transactions and Use Tax (VISG)	0.50%	04-01-17	N/A
Tuolumne County				
Sonora (City)	City of Sonora Transactions and Use Tax (SPFW)	0.50%	01-01-05	N/A
Ventura County				
Oxnard (City)	City of Oxnard Vital Services Transactions and Use Tax (OXND)	0.50%	04-01-09	3/31/29
Port Hueneme (City)	City of Port Hueneme Transactions and Use Tax (PTHN)	0.50%	04-01-09	N/A
Santa Paula (City)	City of Santa Paula Transactions and Use Tax (SPLT)	1.00%	04-01-17	3/31/37
Ventura (City)	City of Ventura Transactions and Use Tax (SBVT)	0.50%	04-01-17	3/31/42
Yolo County				
Davis (City)	City of Davis Transactions and Use Tax (DVSG)	1.00%	10-01-14	12/31/20
West Sacramento (City)	City of West Sacramento Transactions and Use Tax (WSCG)	0.25%	04-01-17	N/A
West Sacramento (City)	City of West Sacramento Transactions and Use Tax (WSTU)	0.50%	04-01-03	2500 no sunset 3/31/13
Woodland (City)	City of Woodland Supplemental Transactions and Use Tax (WOSF)	0.25%	10-01-10	9/30/22
Woodland (City)	City of Woodland Transactions and Use Tax (WDLT)	0.50%	10-01-06	9/30/30
Yuba County				
Marysville (City)	City of Marysville Transactions and Use Tax (MARG)	1.00%	10-01-16	9/30/26
Wheatland (City)	City of Wheatland Transactions and Use Tax (WTLT)	0.50%	04-01-11	3/31/21

MEMORANDUM

TO: Community Priorities Advisory Committee
FR: Lou Hexter, Facilitator, MIG
RE: Summary of Survey Results – Re-Polling of Select Recommendations

Draft CPAC Recommendations—Re-Polling Results

Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%
Overall Recommendations												
dO5: Generally, the City shouldn't subsidize services that the private sector can provide.	6	30%	6	30%	5	25%	1	5%	2	10%	0	0%
Comments: <ul style="list-style-type: none"> Who is the private sector? Should not include schools and other local non-profit partners. I agree with this in the context of a fitness center, but want to be clear that I believe the City should continue to offer swim lessons, community ed, and camp/sports programs at a subsidized rate. There are many services such as swim lessons that the City can more effectively provide to a broad range of the community much more effectively than the private sector, but this requires the City to "subsidize" the activity. In the case of fitness memberships, I completely agree with this statement given all the options in the private sector available to residents. As stated by the Parks Director, there are areas such as the pools and some entry level programs at the public libraries that I would exempt. 												

Draft CPAC Recommendations—Re-Polling Results

Question	1. Unqualified "Yes"		2. Acceptable; best current option		3. Can live with it		4. Disagree but can live with it		5. Disagree, more work needed		6. Disagree, actively opposed	
	#	%	#	%	#	%	#	%	#	%	#	%

Fire Department Recommendations

dF11a: Consider contracting out all inspections and plan reviews (building, fire & hazardous materials).	0	0%	5	25%	3	15%	6	30%	4	20%	2	20%
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Comments:

- Roseville departments charged with inspections generally do a good, if not better, job in providing these services. In my experience, when a local jurisdiction contracts out inspections or plan checking, there is still review by the agency which typically adds time.
- Using professional staff at the city guarantees a consistent and predictable plan review and inspections. There are occasions (heavy peak periods) where contracting out to third party plan reviewers/inspectors can help deal with the work load without having to hire and train new City staff, but as a general rule, this services should be kept in-house. Part of the benefit of having a full-service city is the ability to tell the marketplace that the process is predictable and managed by the City and not an outside consultant.

dF11b: Reduce the frequency of inspections (building, fire & hazardous materials).	1	5%	1	5%	7	35%	5	25%	3	15%	3	15%
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Comments:

- Don't really have enough information to merit stronger agreement.
- Inspections fall into the realm of not only basic legal requirements but also preventive measures to address situations before they become problems and even crises. This recommendation would not save money in the long run and would probably end up costing the City and its residents more in terms of preventing problems down the line.

Parks, Recreation and Libraries Department Recommendations

dPRL2a: Increase fees for fitness memberships (residents and non-residents).	9	45%	4	20%	5	25%	1	5%	1	5%	0	0%
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Comments:

- While my response is an unqualified yes, I do feel the City should have a program to allow less fortunate, lower income families (residents only) to participate in fitness facility at some reduced rate.
- Increase for middle and upper income - keep any subsidies for less-wealthy folks.
- Increase fees for non-residents.
- I think the city should get out of the fitness membership business. There are plenty of options available in the private sector and no real government purpose in competing with those private interests.
- I don't know what the current fees are but do feel strongly that this is an area that shouldn't be subsidized by the public sector. A city-owned and operated fitness club is a "nice thing" to have only if it pays its own way.
- Considering the information we received about the nominal number of non-resident members, and the confusion when there was tiered pricing, I think if dues go up, they should increase universally, without differentiation between resident and non-resident.
- This absolutely needs to be done.
- Consider no increase for Seniors who are residents.
- Non residents should pay an annual "access fee" in addition to the monthly rate.

dPRL2b: Increase fees for fitness memberships (non-residents only).*	10	53%	4	21%	3	16%	0	0%	1	5%	1	5%
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Comments:

- I think the rewording here was intended to relate to increased fees for non-residents as it relates to other Parks, Rec and Library fees, not just the fitness center.
- I think the city should get out of the fitness membership business. There are plenty of options available in the private sector and no real government purpose in competing with those private interests. If the city remains in the business it should charge no less than market rate for the memberships for residents and above market rate for non-residents. And in no case should it be subsidized. It should be billed at cost recovery plus a reasonable profit to offset the costs of required city services.
- Fees should be inline with operational expenses; not subsidized by the taxpayers.
- Considering the information we received about the nominal number of non-resident members, and the confusion when there was tiered pricing, I think if dues go up, they should increase universally, without differentiation between resident and non-resident.
- Fees for fitness memberships need to be increased across the board, not just for the relatively few non-residents who hold fitness memberships.
- I would charge non-residents an annual "access fee". That way if they cancel early, the revenue is not lost from the opportunity cost of permitting non Roseville residents to use the City's facilities.

* Only 19 CPAC members responded to this question.

Question repolled by request given the opportunity to review the November 6, 2017, memo from Assistant City Manager Dominick Casey

Question	1 – Strongly Disagree		2 – Disagree		3 – Neutral		4 – Agree		5 – Strongly Agree		I do not have enough information to form an opinion as yet.	
	#	%	#	%	#	%	#	%	#	%	#	%
Please indicate your level of agreement with exploring a First Responder Fee as an option for increased revenues in the City of Roseville.	7	35%	4	20%	3	15%	2	10%	3	15%	1	5%

Comments:

- Horrible idea that will only backfire.
- I absolutely disagree with charging people for the core purpose of government. The city subsidizes a lot of services that are not essential core services. No one should have to think about if they can afford calling 911. While staff said their intent is to only bill insurance, its important to know that these costs to insurance are not free - they will raise the insurance rates for everyone in the city. Also, today's intent may not be followed by future councils and administrations.
- This is a non-starter. Talk about kicking someone when they're down. Call 911 for help in an emergency, get a bill. If folks think that this fee is just passed on to insurance companies, get a clue. The end user always ends up paying one way or another.

END

Public Works Department

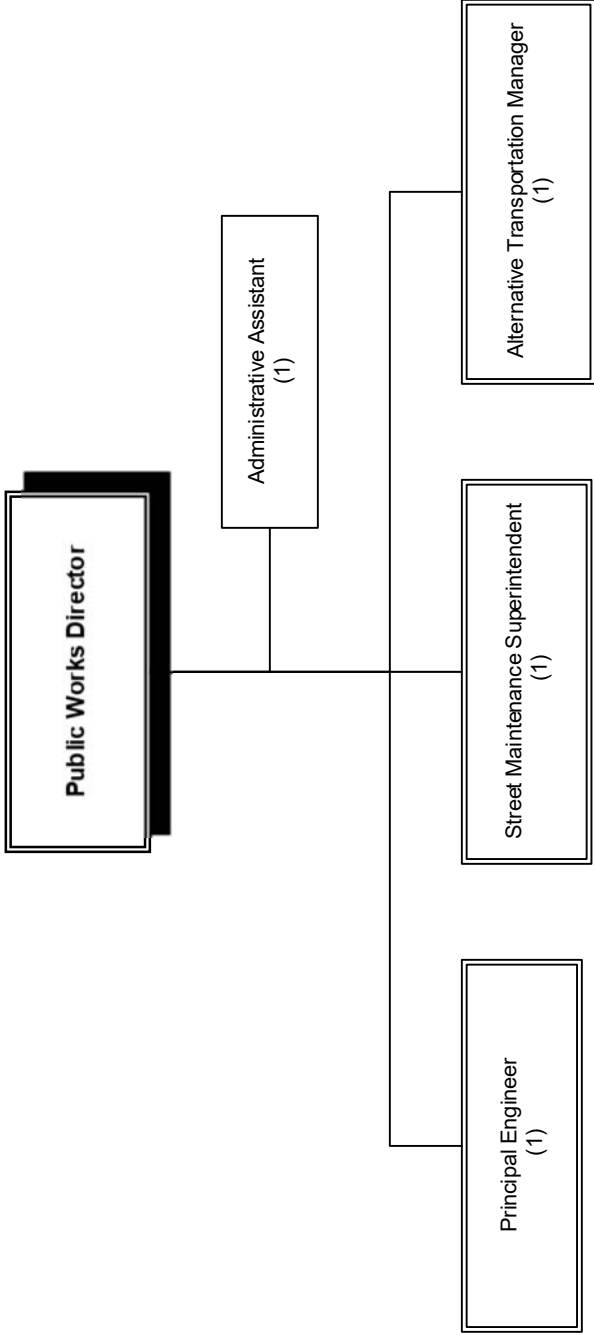
SERVICE OVERVIEW

The Public Works Department manages all transportation infrastructure within the public right-of-way including the maintenance and operations of transportation related programs and services. Public Works manages the construction of public buildings and is responsible for flood control within the city. Public Works operates Roseville Transit, and constructs bike trails and pedestrian facilities. Public Works coordinates with our regional partners regarding regional transportation and flood control improvements.

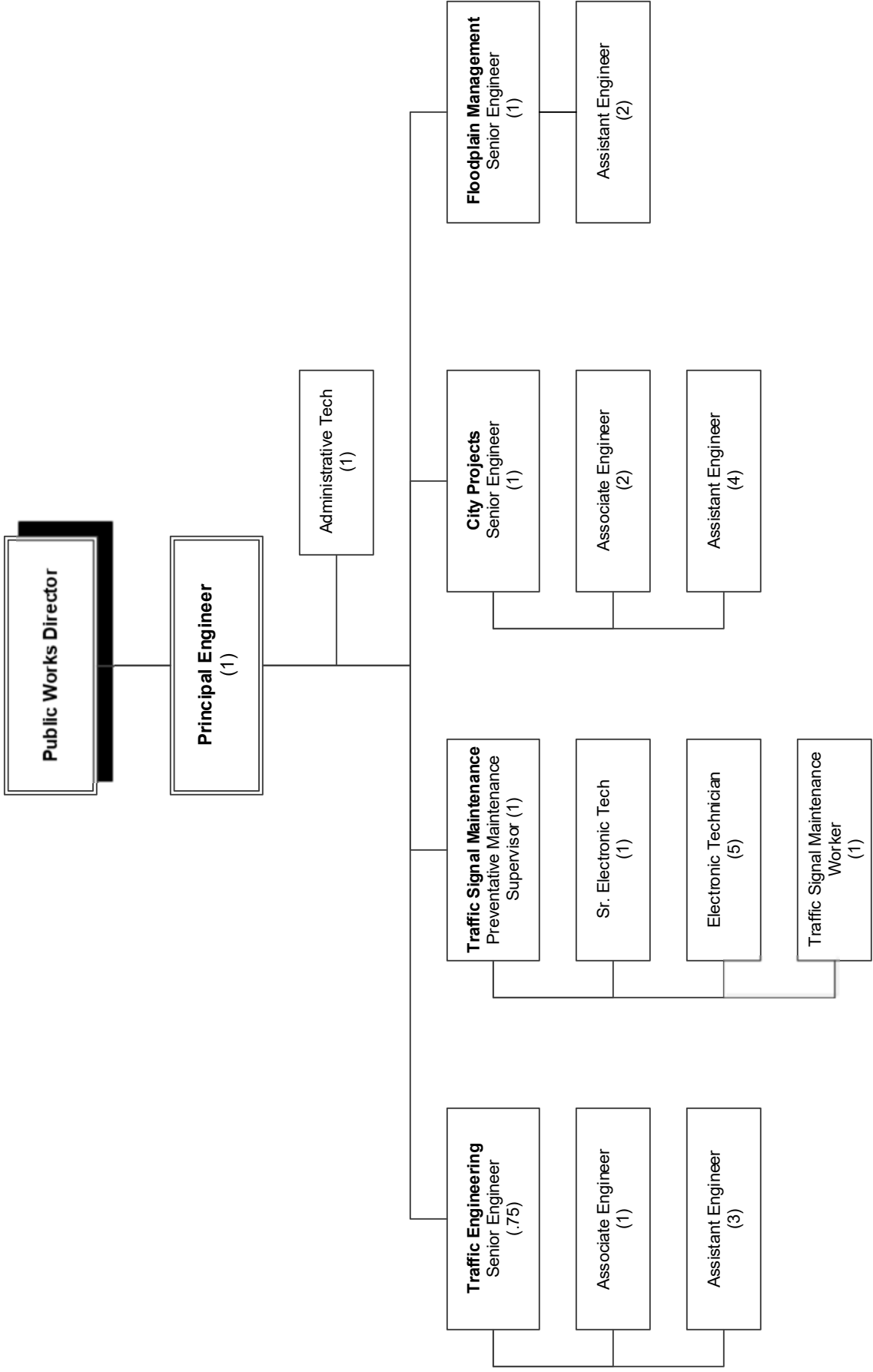
Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	General Fund Cost	Revenue, Offsets, and non-GF cost	Relation to Council Goals
Public Works Department Administration	Oversee and provide direction to the Engineering, Street Maintenance, and Alternative Transportation Divisions, give Council presentations, prepare and monitor budgets, coordinate with regional partners	Continual availability to staff	Oversight and direction	\$402,073	\$13,000 in offsets (\$10,000 charged to Alt Transp, \$3,000 charged to CIPs)	Responsible for implementing Council goals through direction to staff, and overseeing projects that support the goals. >Public Safety >Fiscal Soundness >Great Downtown >Infrastructure >Civic Engagement >Core Neighborhoods
PW Administration GRAND TOTAL				\$402,073	\$13,000	
Engineering – Capital Projects Traffic Operations	Major CIP projects Annual projects Support to other departments Responding/assisting the public Materials & supplies Traffic study requests Speed limits Signal timing Plan check for new development Intelligent Transportation Systems Intersection operations Traffic incident response Accident history tracking Materials & supplies	Spend 75% of time on CIPs Respond same day to requests from the public. Return plans within six weeks.	General Plan & City's CIP Program Budget performance/Council directive	\$2,044,010	\$604,320 (\$29,320 in revenue, \$575,000 in offsets) Of the \$575k in offsets, \$535k is charged to CIPs, and \$40k is charged to signal timing fund	>Public Safety – Ensure public improvements are designed and constructed in a manner that maximizes public safety >Fiscal Soundness – Ensure public improvements are designed and constructed in a manner than minimizes maintenance costs >Great Downtown – construct projects that enhance downtown Roseville >Core Neighborhoods – maintain pavements and curbs/gutters, upgrade ramps
Engineering – Floodplain Management	Flood Alert system O&M Floodplain info to the public FP issues w/new development FP mapping/insurance Materials & supplies	Maintain operational system. Respond to floodplain inquiries within six days.	NFIP/CRS Program, General Plan, Improvement Standards	\$100,106	\$0	>Public Safety – Ensure development near floodplains minimizes flood risk. >Fiscal Soundness – Manage the CRS to reduce the cost of flood insurance for property owners
Engineering – Signal Maintenance	Maintain traffic signals, ITS, and Fiber Optic Communications Inspect signal construction Materials & supplies	Three inspections per signal per year	Budget performance, safety, and convenience	\$0	\$1,832,634 in non-GF (Electric funds)	>Public Safety – Maintain our traffic signal network in a manner that maximizes safety
Engineering – GRAND TOTAL				\$2,144,116	\$2,436,954	

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	General Fund Cost	Revenue, Offsets, and non-GF cost	Relation to Council Goals
Street Maintenance – Administration	Oversee and provide direction to all divisions in St Maintenance Clerical staff	As needed/daily	State mandated and city ordinance	\$1,177,577	\$74,700 (\$29,200 in revenue, and \$45,500 in offsets)	>Infrastructure – maintenance of infrastructure >Fiscal Soundness – most cost effective methods of maintenance
Street Maintenance – Paving	Prep for contract resurfacing work: paving, patching, crack sealing Fall leaf pickup program Street inspections for PMA database Alley maintenance program Materials & supplies	Prep work yearly St inspections every 3 years	Federal requirement to maintain pavement management database. City standard to set pavement quality index Leaf pickup for NPDES requirement Public Safety in ROW	\$2,165,691	\$391,495 (\$41,000 in revenue, and \$350,495 in offsets)	>Public Safety and Infrastructure – maximize pavement life and public safety >Fiscal Soundness – most cost effective methods of maintenance >Core Neighborhoods – maintain pavements and curbs/gutters
Street Maintenance – Drainage	Flush & clean underground system, incl drain inlets Repair underground system Clean creeks and ditches Replace curb & gutter Issue sandbags & sand Materials & supplies	Clean all pipes and drain inlets yearly Remove blockages to prevent flooding Remove trip hazards from sidewalk and gutter Issue sand & bags during emergency storm events	National Pollution Discharge Elimination System (NPDES) requirements Public Safety	\$603,003	\$29,000 (\$5,500 in revenue, and \$23,500 in offsets)	>Public Safety – minimize flood risk >Fiscal Soundness – most cost effective methods of maintenance >Infrastructure – maintain our drainage infrastructure >Core Neighborhoods – upgrade drain inlets
Street Maintenance – Signs	Replace traffic signs and posts Materials & supplies	Review/replace signs every 7–10 years	Mandated by State & Federal law	\$313,436	\$9,450 in revenue	>Public Safety – maximize public safety >Fiscal Soundness – most cost effective methods of maintenance >Infrastructure – maintain our traffic signs
Street Maintenance – Markings	Replace/refresh pavement markings and pavement legends Abate graffiti Materials & supplies	Refresh all legends/stripping every 5-7 years Remove graffiti within 48 hrs	Mandated by State & Federal law	\$394,186	\$2,500 in revenue	>Public Safety – maximize public safety >Fiscal Soundness – most cost effective methods of maintenance >Infrastructure – maintain our pavement markings and legends
Street Maintenance – Street Sweeping	Sweep all city streets Materials & supplies	Sweep all arterials twice each month, and all other streets once per month	NPDES requirements	\$0	\$1,318,704 in non-GF (Env. Util. funds)	>Public Safety – maximize public safety >Fiscal Soundness – most cost effective methods of street sweeping >Great Downtown – keep our downtown clean >Core Neighborhoods – keep our core neighborhoods clean
Street Maintenance – GRAND TOTAL				\$4,653,893	\$1,825,849	
Alternative Transportation - Administration	Oversight and management of all Alternative Transportation functions	Continual availability to staff and transit contractor	Oversight and direction of staff and transit contractor State and Federal Grant Compliance	\$0	\$887,764 in non-GF (TDA)	>Infrastructure – provide mobility to enhance quality of life >Fiscal Soundness – provide services cost effectively >Civic Engagement – update master plans to assess community needs

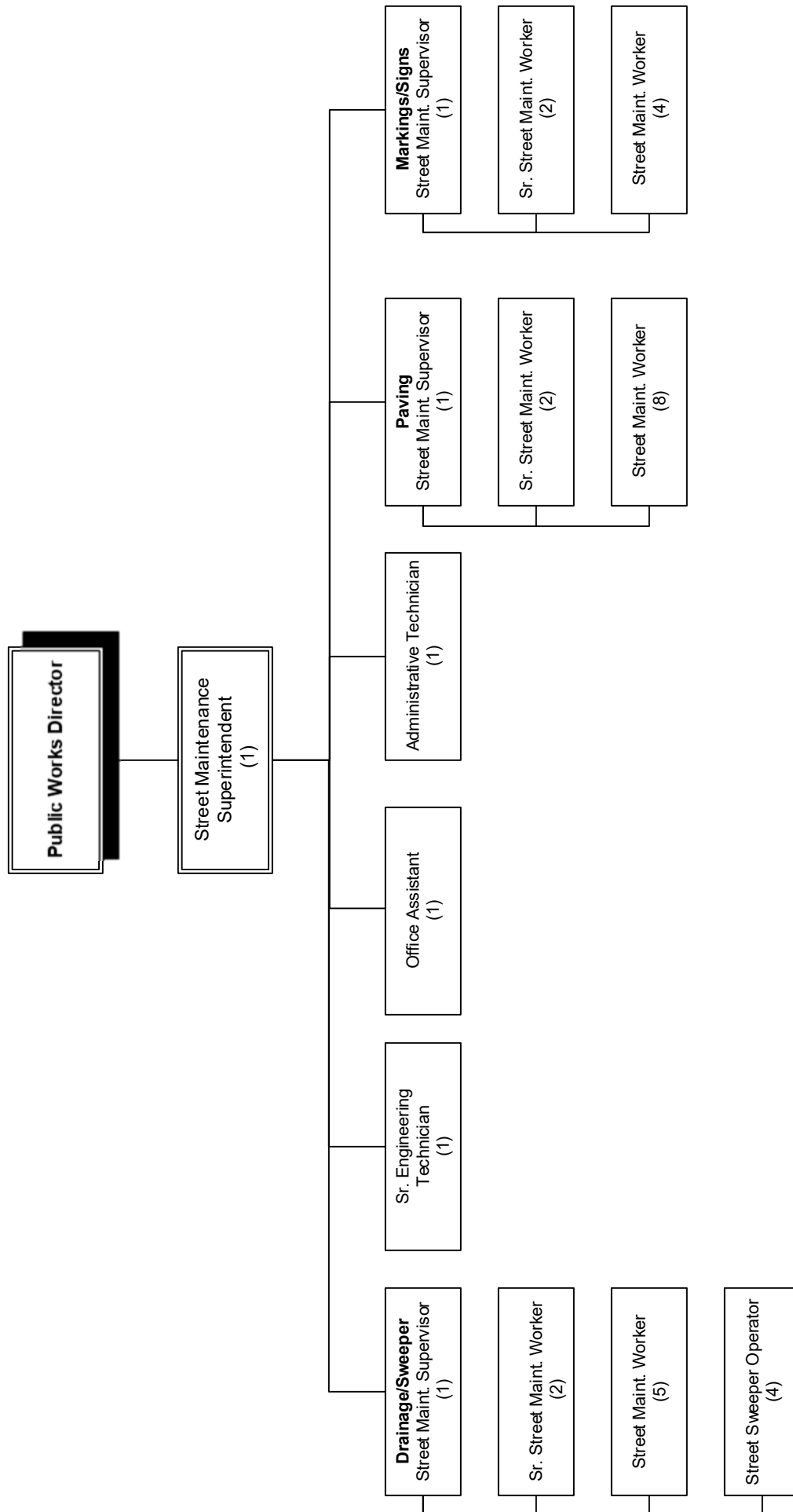
Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	General Fund Cost	Revenue, Offsets, and non-GF cost	Relation to Council Goals
Alternative Transportation – Roseville Transit	Fixed route, dial-a-ride, and commuter service. This includes: Staff cost, Materials & supplies, transit services contract, vehicle maintenance, and capital outlay	15% minimum farebox recovery, transit service within ¼ mile of all land development, provide transit services that are reasonable to meet	City General Plan Council-adopted short range and long range transit plans State Transit Assistance (STA), Transportation Dvpt. Act (TDA) and Federal Transit Administration (FTA) Compliance	\$0	\$4,227,198 (TDA/STA/FTA) \$1,000,000 (farebox revenue) \$100,000 (advertising)	>Infrastructure – provide mobility to enhance quality of life >Fiscal Soundness – operate transit services cost effectively >Civic Engagement – update transit plans to assess community needs
Alternative Transportation – Transportation Systems Management (TSM) and Bikeways	TSM plans, TSM site inspections, quarterly TSM meetings, TSM promotions. Oversee Bicycle Master Plan (BMP) project and program development and implementation. Manage new bike trail CIP projects. Oversee bike trails repair and resurfacing Support Pedestrian Master Plan (PMP) implementation.	12 TSM plans per year, 24 site inspections per year, quarterly TSM meetings, eight TSM promotions per year. Update BMP and PMP every 5 years. Oversee bicycle and pedestrian program education and outreach. Oversee bikeway project development and coordinate with Engineering CIP group. Obtain grant funding.	Comply with General Plan, BMP and PMP. Support Specific Plan Environmental Impact Report (EIR) measures. Implement Specific Plan Development Agreements. Regional Clean Air Goals adopted by Sacramento Area Council of Governments (SACOG) and local air pollution control districts.	\$0	\$1,205,330 in non-GF (TDA/CMAQ)	>Infrastructure – expand and maintain bikeway system >Civic Engagement – work with employers to improve air quality and reduce peak hour trips
Alternative Transportation – Transit Ambassador, Mobility, and the Call Center	Provide transit ambassador services, improve mobility, and operate the Call Center	480 transit ambassador volunteer hours per year. Train 24 mobility-impaired persons per year. Answer 5,000 calls per month and create 7,000 reservations per month.	General Plan, Council-adopted short range and long range transit plans FTA Mobility Management Grant. Agreement between City and West Placer Consolidated Transportation Services Agency (CTSA) for call center and transit ambassador program	\$0	\$563,892 in non-GF (FTA/CTSA)	>Infrastructure – operate a regional call center in south Placer >Civic Engagement – help familiarize citizens with transit, assist those with special needs
Alternative Transportation – GRAND TOTAL				\$0	\$9,084,184	
Department GRAND TOTAL				\$7,200,082	\$13,359,987	

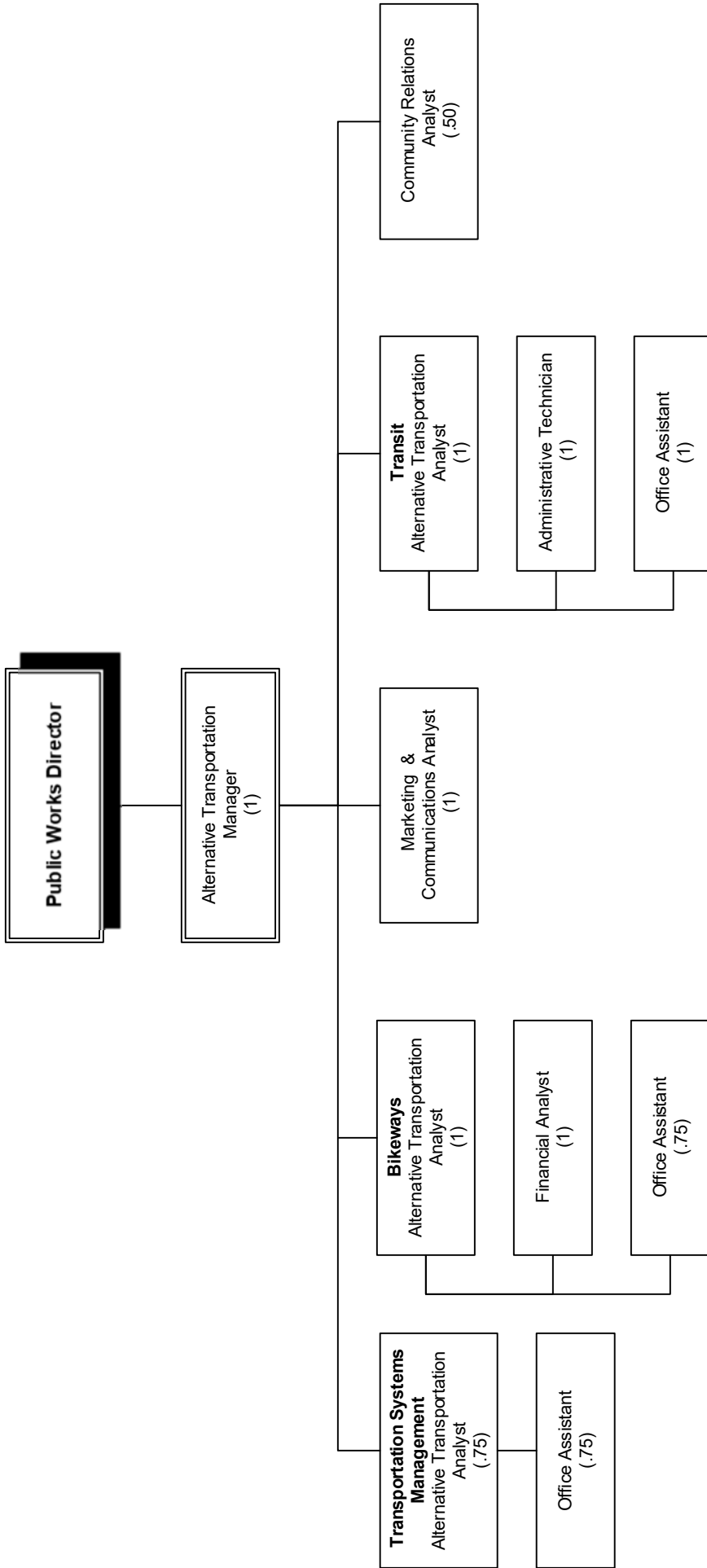


Public Works Department (70.75 FTE)



Public Works Department – Engineering Division





Public Works Department – Alternative Transportation Division

PUBLIC WORKS DEPARTMENT

Fiscal Year 2017-18

OVERVIEW OF SERVICES

The Public Works Department (PWD) manages all aspects of transportation infrastructure within the public right of way including the maintenance and operations of programs and services for the safe and efficient transportation of Roseville residents, businesses, and visitors. PWD also manages the construction of public buildings and is responsible for flood control within the City. Specifically, Public Works plans, develops, and maintains public roads, bridges, flood control facilities, and Class I (off-road) bikeways. Additionally, it is responsible for the maintenance of 502 center line miles of streets; 34 miles of Class I (off-road) bikeways; and the Intelligent Transportation System for 180 traffic signals, 10 changeable message signs, the Bus Tracker real-time arrival tool, and information for the Google Transit online trip planner.

Management of Roseville Transit and the local Transportation Systems Management Ordinance is similarly undertaken by Public Works. Furthermore, the department provides and promotes transportation safety and education through various programs and events, including but not limited to: Safe Routes to School, Pedalsafe, Mobility Training, and volunteer Transit Ambassador and Bike/Walk Ambassador programs. In addition to managing Roseville Transit, the PWD provides a regional service, South Placer Transit Information, a phone, web, and e-mail portal for the public to easily obtain information and trip-planning assistance for all public transit in the south Placer region.

PWD provides road maintenance (signs, signals, lights, pavement, storm drains, etc.), street sweeping, and an annual leaf pickup program. It also manages flood control projects and services within the City, including an advance flood alert warning system for public safety. As the only community in the United States to have the FEMA Class I Rating for flood insurance, PWD is responsible to maintain this rating for the safety and benefit of the community. Public Works recognizes the impact and importance transportation has on the region, and continues to enhance communication and public engagement regarding infrastructure projects, transportation services, as well as bike and pedestrian safety. PWD also acts as staff to the Transportation Commission, a recommending body for the City Council.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

The proposed total budget for this fiscal year is \$19.5 million of which 31 percent (\$6.0 million) is funded from the City's General Fund. The net General Fund costs for FY2017-18 reflect a 4.6 percent increase from the FY2016-17 amended budget. The remaining funding sources are State Transportation Development Act funds, solid waste funds, electric funds and gas tax funds.

Capital Improvement Projects (CIPs) Goals for FY2017-18

- Construct Fire Station No. 1
- Reconstruct Washington Boulevard, Atkinson, and Hickory with roller compacted concrete (RCC)
- Construct the Oak Street parking garage
- Construct the Library and Rube Nelson "Ice House" Bridges as part of the Downtown Bridges Project
- Construct the Woodcreek Oaks Widening Project
- Construct the Louis Orlando Transfer Point Project
- Construct the Sierra Gardens Transfer Point Project
- Construct the Harding to Royer Bike Trail Segment 3
- Complete underground drainage upgrades in the Hillcrest area
- Begin construction on the Oakridge Bridge Replacement Project
- Install a Changeable Message Sign on Pleasant Grove
- Repair the Miner's Ravine Bike Trail under Sunrise Ave
- Repair the Maidu Park Bike Trail
- Continue design of the Washington "Andora" Widening Project
- Continue design of the SR65/Galleria Blvd northbound ramps project
- Continue design of the Atlantic/Eureka/I-80 westbound on-ramp
- Finalize the EIR and begin design for the Dry Creek Greenway Bike Trail Project
- Begin the Dry Creek Greenway West Trail Planning & Feasibility Study
- Begin the Bicycle Master Plan and Pedestrian Master Plan Updates
- Support PCTPA's update of the Roseville Short Range Transit Plan
- Complete the design of the Downtown Pedestrian Bridge
- Begin replacement of four commuter buses

Street Maintenance Projects

Public Works plans to reconstruct several roads this year and improve pedestrian ramps and storm drains in preparation for more residential and arterial resurfacing next year. Maintenance is also planned on 13 bridge decks located throughout the City. The goal is to maintain all collectors and arterial streets at an average pavement quality index of 72 and residential streets at 65. The list of neighborhoods and streets targeted for reconstruction and resurfacing preparation this fiscal year are included in the CIP section of this budget.

Roseville Transit Services

Our largest project will be the construction of the Louis/Orlando Transfer Point Project. Construction is anticipated to be completed by the fall of 2017. This busy transfer point provides connections between Roseville Transit, Placer County Transit, and Sacramento Regional Transit services. We will also launch the Connect Card in the summer of 2017, providing a single reloadable fare card for passengers to travel seamlessly throughout the Sacramento region. We will work with PCTPA on an update of the Short Range Transit Plan. The update of the Transit Plan will help us assess the use of transportation network providers (TPNs) and local taxi companies in our transit and TSM systems. Furthermore, we will continue pursuing changes to provide inter-city, door-to-door services for medical appointments to qualified passengers of Health Express as an extension of the current Western Placer Consolidated Transportation Services Agency (CTSA). We also plan to update the Bicycle Master Plan and Pedestrian Master Plan.

KEY ISSUES

Roadway maintenance is, and will continue to be, a challenge as our roadways age. We will need to continue to look for opportunities to procure funding for roadway maintenance costs. A portion of Transportation Development Act (TDA) Funds will again be used for roadway maintenance in FY2017-18. However, it is uncertain how much TDA funding will be available on a year-by-year basis for roadway maintenance until after the amount needed to fund existing transit services is determined each year. It's been 24 years since the state gas tax has been increased, with no inflation adjustments. We usually receive about \$3 million per year in gas tax revenues for roadway maintenance, and our need is about \$8 million per year. That leaves us with about a \$5 million per year shortfall. The recent passage of Senate Bill 1 (SB1) will help close that gap, but it won't close it completely. It's estimated that we will start off in FY2018-19 (SB1's first "full year" of funding) with an additional \$2.3 million per year, and it will go up each year due to an inflation adjustment. FY2017-18 will only be a "partial year" for SB1 funding, which will bring us an estimated \$750,000 in additional gas tax revenues. The state estimates that Roseville will receive about \$30 million in additional gas tax revenues over the next 10 years, so that's an average of \$3 million per year in additional revenues. Although the lion's share of SB1 revenues is for roadway maintenance, there are other categories for which SB1 will provide additional revenues, such as public transit and bicycle/pedestrian facilities. And, although SB1 will provide more funds for maintaining existing roadway infrastructure throughout the state, it does not provide funds for regional capacity improvements. So traffic congestion on regional facilities such as State Route 65 and Interstate 80 will continue to worsen unless another funding source is identified for regional capacity improvements.

SUMMARY

Public Works will continue to focus on improving traffic circulation and air quality in Roseville, as well as expanding bikeways and Roseville Transit services. The department will continue to work closely with the Placer County Transportation Planning Agency on the design of planned improvements to the 80/65 Interchange, State Route 65, and Interstate 80, in addition to partnering with the Capital Corridor Joint Powers Authority on the design of the Third Track project. Public Works will continue to provide project management for downtown revitalization projects, City building construction, and various maintenance projects. Innovative and cost-effective repair methods to maintain our roadways at the level expected by our residents will also be pursued. Public Works will continue to meet the growing needs of our residents, businesses and visitors by providing friendly, responsive, and consistent transportation services.

DEPARTMENT BUDGET SUMMARY

Fiscal Year 2017-18

PUBLIC WORKS	EXPENDITURES			
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
(08300) DEPARTMENT ADMINISTRATION	\$ 380,812	\$ 360,862	\$ 360,862	\$ 415,073
(08320) ENGINEERING / FLOOD ALERT	2,425,915	2,824,066	2,837,702	2,799,116
(08335) TRAFFIC SIGNALS	1,840,014	1,960,843	2,282,027	1,912,634
(08340) STREET MAINTENANCE	5,055,546	5,935,130	5,963,454	6,392,092
(08350) LOCAL TRANSPORTATION	6,515,659	7,379,445	7,386,556	7,984,184
REIMBURSED EXPENDITURES	(1,112,611)	(1,240,585)	(1,240,585)	(1,090,495)
TOTAL DEPARTMENT EXPENDITURES	\$ 15,105,335	\$ 17,219,761	\$ 17,590,016	\$ 18,412,604

RESOURCES	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 8,601,997	\$ 9,774,473	\$ 9,579,205	\$ 9,684,652
MATERIALS, SUPPLIES, SERVICES	7,615,949	8,549,673	8,794,012	9,743,447
CAPITAL OUTLAYS	0	136,200	457,384	75,000
REIMBURSED EXPENDITURES	(1,112,611)	(1,240,585)	(1,240,585)	(1,090,495)
TOTAL NET RESOURCES REQUIRED	\$ 15,105,335	\$ 17,219,761	\$ 17,590,016	\$ 18,412,604
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	71.50	71.50	71.50	70.75

FUNDING SUMMARY	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 1,112,611	\$ 1,240,585	\$ 1,240,585	\$ 1,090,495
NET GENERAL FUND *	5,950,751	6,904,404	6,933,987	7,200,082
NET HIGHWAY USERS TAX FUND	3,879	10,000	12,377	20,000
NET ROADWAY FUND	9,258	10,000	10,000	20,000
NET GAS TAX FUND	0	10,000	10,000	20,000
NET TRAFFIC MITIGATION FUND	8	10,000	20,000	17,000
NET TRAFFIC SIGNAL MAINTENANCE FUND	1,791,278	1,895,843	1,895,843	1,832,634
NET TRAFFIC SIGNAL CAPITAL FUND	0	35,000	356,184	0
NET CTSA FUND	359,490	536,128	536,128	563,892
NET LOCAL TRANSPORTATION FUND	6,009,534	6,605,201	6,612,312	7,420,292
NET SOLID WASTE FUND	981,137	1,203,185	1,203,185	1,318,704
TOTAL DEPARTMENT FUNDING	\$ 16,217,946	\$ 18,460,346	\$ 18,830,601	\$ 19,503,099

* GENERAL FUNDS REQUIRED	5,950,751	6,904,404	6,933,987	7,200,082
<u>LESS: GAS TAX TRANSFER FOR STREETS</u>	<u>(1,200,000)</u>	<u>(1,200,000)</u>	<u>(1,200,000)</u>	<u>(1,200,000)</u>
NET GENERAL FUNDS REQUIRED	\$ 4,750,751	\$ 5,704,404	\$ 5,733,987	\$ 6,000,082

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM			
PUBLIC WORKS	PUBLIC WORKS	ADMINISTRATION (08300)			
PROGRAM					
To provide overall direction, coordination, and management of Public Works programs for implementation and maintenance of transportation systems and drainage systems, and construction of city building facilities to serve the needs of the community.					
PROGRAM OBJECTIVES					
<ul style="list-style-type: none"> - Minimize traffic congestion - Minimize flood risk - Provide high quality streets - Provide a convenient public transit system - Provide an enjoyable bike/pedestrian trail network - Provide new city building facilities as needed 					
PERFORMANCE MEASURES		2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:					
- Number roadway, city building, transit, and bike/ped CIPs in process		20	33	33	20
- Number of drainage studies reviewed		4	3	3	3
- Miles of streets resurfaced		36.0	42.5	42.5	2.3
- Miles of transit routes		450	453	453	453
- Miles of off-street bike trails		34	36	36	36
EFFICIENCY AND EFFECTIVENESS:					
- Percent of CIP targets accomplished		100%	100%	100%	100%
- Percent of signalized intersections at LOS C or better during pm peak hour		96%	70%	70%	70%
- FEMA's CRS rating for Roseville		1	1	1	1
- Pavement Quality Index on Arterials - Collectors / Residentials		71 / 70	70 / 65	70 / 69	70 / 69
- Transit farebox recovery ratio		22.1%	22.0%	22.0%	22.0%
RESOURCES REQUIRED		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS		\$ 358,006	\$ 351,792	\$ 342,505	\$ 346,461
MATERIALS, SUPPLIES, SERVICES		22,806	9,070	18,357	68,612
CAPITAL OUTLAYS		0	0	0	0
REIMBURSED EXPENDITURES		(24,937)	(15,000)	(15,000)	(13,000)
TOTAL RESOURCES		\$ 355,875	\$ 345,862	\$ 345,862	\$ 402,073
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)		2.00	2.00	2.00	2.00
FUNDING SUMMARY		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES		\$ 24,937	\$ 15,000	\$ 15,000	\$ 13,000
NET GENERAL FUND		355,875	345,862	345,862	402,073
TOTAL FUNDING REQUIRED		\$ 380,812	\$ 360,862	\$ 360,862	\$ 415,073
ANALYSIS					
The variance in materials, supplies, and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years.					

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
PUBLIC WORKS	PUBLIC WORKS	ENGINEERING / FLOOD ALERT (08320, 08321, 08327, 08328, 08329, 08330)		
PROGRAM				
To support the infrastructure of the City by providing general civil engineering services for Capital Improvements, Traffic Engineering and Stormwater Management.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - CAPITAL IMPROVEMENTS - TRAFFIC ENGINEERING - TRAFFIC ENGINEERING - TRAFFIC ENGINEERING - FLOODPLAIN MANAGEMENT 	City projects staff to spend a minimum of 75% of work hours on CIP's Complete 90% of traffic studies within 3 months of beginning, and 100% within 6 months Maintain 70% of signalized intersections at LOS C or better Retime 33% of Free Mode signalized intersections per year Complete 75% of flood determinations within 1 week			
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Number of hours spent on CIP's	9,889	7,000	7,000	9,000
- Number of traffic studies completed	150	100	100	100
- Number of speed surveys completed	67	45	45	45
- Number of signalized intersections at LOS C or better	163	117	117	126
- Number of "Free Mode" intersections retimed	24	25	25	28
- Number of flood determinations	44	40	40	40
- Number of drainage studies completed	3	3	3	3
- CIP Reimbursed Costs	\$652,457	\$575,000	\$575,000	\$575,000
EFFICIENCY AND EFFECTIVENESS:				
- Percent work hours spent on CIP's	75%	75%	75%	75%
- Percent traffic studies completed within 3 / 6 months	92% / 100%	90% / 100%	90% / 100%	90% / 100%
- Percent of signalized intersections at LOS C or better	96%	70%	70%	70%
- Percent of City's Free Mode signalized intersections retimed	32%	33%	33%	33%
- Percent of flood determinations completed within 1 week	100%	75%	75%	75%
- Ratio of Engineering Revenues / Expenses	5%	4%	4%	1%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 2,260,106	\$ 2,584,738	\$ 2,531,196	\$ 2,271,697
MATERIALS, SUPPLIES, SERVICES	165,809	239,328	306,506	527,419
CAPITAL OUTLAYS	0	0	0	0
CIP REIMBURSED EXPENDITURES	(652,879)	(575,000)	(575,000)	(578,000)
TOTAL RESOURCES	\$ 1,773,036	\$ 2,249,066	\$ 2,262,702	\$ 2,221,116
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	16.75	16.75	16.75	15.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 652,879	\$ 575,000	\$ 575,000	\$ 578,000
NET GENERAL FUND	1,759,891	2,209,066	2,210,325	2,144,116
NET HIGHWAY USERS TAX FUND	3,879	10,000	12,377	20,000
NET ROADWAY FUND	9,258	10,000	10,000	20,000
NET GAS TAX FUND	0	10,000	10,000	20,000
NET TRAFFIC MITIGATION FUND	8	10,000	20,000	17,000
TOTAL FUNDING REQUIRED	\$ 2,425,915	\$ 2,824,066	\$ 2,837,702	\$ 2,799,116
ANALYSIS				
The variance in materials, supplies, and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years.				
The change in FTE for FY2017-18 is due to removing two (2) Assistant Engineers while adding 0.25 allocation to a Senior Engineer position.				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
TRAFFIC SIGNALS	PUBLIC WORKS	TRAFFIC SIGNALS (08335, 08336)		
PROGRAM				
To provide for safe and efficient movement of vehicles and pedestrians by effectively maintaining, improving, and installing traffic signals and ITS (Intelligent Transportation System) equipment.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - To respond to safety-related traffic signal malfunctions within one hour of notification - To perform 100% of Type "A" maintenance routines once every six months, and Annual PM (Preventative Maintenance) routines once every year - To keep average number of signal malfunctions per signal per year below 1.0 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Number of traffic signals maintained	175	180	180	180
- Number of Type "A" routines performed (all ITS equipment)	160 *	401	300 **	401
- Number of Annual PM routines performed (signals, beacons, CMS)	139 *	188	188	188
- Number of workorders completed	1,135	1,500	1,300	1,500
EFFICIENCY AND EFFECTIVENESS:				
- Average time to respond per safety related malfunction (in hours)	0.47	1.00	1.00	1.00
- Percent Type "A" routines performed	51.9% *	100%	75% **	100%
- Percent Annual PM routines performed	87.9% *	100%	100%	100%
- Number of signal malfunctions per year	27	180	180	180
- Average time to acknowledge safety related malfunction (in hours)	0.04	0.25	0.25	0.25
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 1,419,625	\$ 1,457,396	\$ 1,430,926	\$ 1,432,507
MATERIALS, SUPPLIES, SERVICES	420,389	468,447	494,917	480,127
CAPITAL OUTLAYS	0	35,000	356,184	0
REIMBURSED EXPENDITURES	(48,736)	(30,000)	(30,000)	(80,000)
TOTAL RESOURCES	\$ 1,791,278	\$ 1,930,843	\$ 2,252,027	\$ 1,832,634
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	8.00	8.00	8.00	8.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 48,736	\$ 30,000	\$ 30,000	\$ 80,000
NET TRAFFIC SIGNAL MAINTENANCE FUND	1,791,278	1,895,843	1,895,843	1,832,634
NET TRAFFIC SIGNAL CAPITAL FUND	0	35,000	356,184	0
TOTAL FUNDING REQUIRED	\$ 1,840,014	\$ 1,960,843	\$ 2,282,027	\$ 1,912,634
ANALYSIS				
* FY2015-16 Maintenance numbers were low due to heavy construction workload and training of new signal technician.				
** FY2016-17 Type A maintenance is projected to be below target due to promotion and backfill of two signal technician positions.				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM			
PUBLIC WORKS	PUBLIC WORKS	STREET MAINTENANCE (08340 - 08345, 08348)			
PROGRAM					
To provide a system of maintenance of the roadways which will improve the quality of roadway / shoulder repair and remove debris at a level which will maximize safety and minimize citizen inconvenience and complaints. To maintain 502 centerline miles of city streets in safe and attractive condition maintaining an overall pavement quality index of a minimum of 65 to 72 or better.					
PROGRAM OBJECTIVES					
<ul style="list-style-type: none"> - To phase out painting and increase thermoplastic application to all traffic legends - To clean storm drains in accordance with MS4 Permit requirements - To sweep all streets once every 30 days to assist in meeting MS4 permit requirements - To replace deteriorated street signs/posts in accordance to MUTCD requirements - To repair, patch and seal streets in preparation for annual resurfacing projects - To abate 90% of graffiti within 48 hours after receiving notification from the Police Department 					
PERFORMANCE MEASURES		2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:					
- Linear feet of storm drains		506,843	400,000	315,000	400,000
- Number of curb miles swept		18,781	24,500	19,750	24,500
- Crack-fill / Lbs. placed		98,744	50,000	50,000	50,000
- Remove / replace tons of asphalt		2,208	2,500	2,700	2,500
- Skin patch / tons of asphalt		894	500	150	150
- Square footage of painted legends		29,212	15,000	15,000	15,000
- Square footage of thermo plastic legends		3,146	5,000	5,000	5,000
- Number of deteriorated traffic signs replaced		1,191	1,200	1,200	1,200
- Alley maintenance program (miles / square feet)		0 / 0 *	.5 / 32,000	0 / 0 *	.25 / 16,000
- Miles of streets resurfaced (centerline)		18.57	42.50	43.72	2.00 **
EFFICIENCY AND EFFECTIVENESS:					
- Percent of streets swept every 30 days		75%	90%	80%	90%
- Average cost per mile of roadway maintained		\$10,357	\$11,941	\$11,118	\$11,898
- Crack-fill lane feet		423,641	200,000	250,000	250,000
- Removal of deteriorated square feet		105,862	100,000	105,000	125,000
- Skin patch square feet		154,928	75,000	25,000	25,000
- Pavement Quality Index Rating (PQI) Arterials - Collectors / Residential		71 / 70	70 / 65	70 / 69	70 / 69
- Percent of graffiti removed within 48 hours		70%	90%	70%	90%
RESOURCES REQUIRED		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS		\$ 3,218,807	\$ 3,850,392	\$ 3,772,428	\$ 3,881,288
MATERIALS, SUPPLIES, SERVICES		1,836,739	2,084,738	2,191,026	2,510,804
CAPITAL OUTLAYS		0	0	0	0
REIMBURSED EXPENDITURES		(239,424)	(382,469)	(382,469)	(419,495)
TOTAL RESOURCES		\$ 4,816,122	\$ 5,552,661	\$ 5,580,985	\$ 5,972,597
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)		34.00	34.00	34.00	34.00
FUNDING SUMMARY		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES		\$ 239,424	\$ 382,469	\$ 382,469	\$ 419,495
NET GENERAL FUND		3,834,985	4,349,476	4,377,800	4,653,893
NET SOLID WASTE FUND		981,137	1,203,185	1,203,185	1,318,704
TOTAL FUNDING REQUIRED		\$ 5,055,546	\$ 5,935,130	\$ 5,963,454	\$ 6,392,092
ANALYSIS					
GENERAL FUNDING REQUIRED		3,834,985	4,349,476	4,377,800	4,653,893
LESS: GAS TAX CONTRIBUTIONS		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
NET GENERAL FUNDING REQUIRED		\$ 2,634,985	\$ 3,149,476	\$ 3,177,800	\$ 3,453,893
* Ally maintenance work not done, crews shfted to work on arterial and residential streets.					
** Staff to cut back on resurfacing and will only rehabilitate two miles of roads.					

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
TRANSPORTATION	PUBLIC WORKS	LOCAL TRANSPORTATION (08350 - 08354)		
PROGRAM				
Roseville's Alternative Transportation Division creates a vibrant, healthy community by providing safe, convenient and efficient transportation options. Simply put, we make it easier for people to get around.				
PROGRAM OBJECTIVES				
Implement Roseville's Short and Long Range Transit Plans, as well as the South Placer County DAR Study and BRT Study, which include the following: <ul style="list-style-type: none"> - Expand and provide a mix of transit services that fit the needs of the community - Increase annual transit ridership and annual passenger miles using transit - Meet the statutory 15% farebox recovery - Maintain low service costs and seeking stable outside funding sources - Operate the South Placer Call Center and Transit Ambassador Program Implement, monitor, enforce, and provide feedback regarding the effectiveness of the City's Transportation Systems Management (TSM) Ordinance. Implement the Bikeway Master Plan and promote programs which help achieve its goals. Adopt and implement the Pedestrian Master Plan and promote programs which help achieve its goals. Monitor air quality mandates and implement programs as necessary, including the Sustainable Action Plan. Increase awareness of alternative transportation and its benefits for a safe and healthy community. Provide primary staff support to the Transportation Commission.				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Total Transit Ridership	390,595	427,000	366,826	390,000
- Transit Revenue Hours	51,145	55,287	50,600	55,257
- Total Fares Collected	\$1,122,569	\$1,170,000	\$1,172,374	\$1,170,000
- Transit Phone Calls For Service	59,535	70,000	47,858	65,000
- Public Counter Transactions	3,279	3,350	3,302	3,350
- Number of Transit Ambassadors' Volunteer Hours	n/a	480	406	480
- New E-Notification Subscribers	8,853	3,000	12,800	12,000
- E-Notifications Sent to Subscribers	39	20	36	24
- Number of New TSM Plans Approved/ Number of TSM On-Site Visits	2 / 26	3 / 24	3 / 24	3 / 24
- Alternative Transportation Programs	10	8	10	8
- Number of Community Outreach/Education Events	50	35	35	35
- Number of Transportation Commission Meetings	6	8	8	8
- Number of Regional Transportation Partnership Meetings	49	35	35	35
EFFICIENCY AND EFFECTIVENESS:				
- Percent Change Transit Ridership (systemwide)	-1.7%	4.0%	-8.1%	2.0%
- Farebox Recovery Ratio (systemwide)	22.1%	22.0%	22.0%	22.0%
- Passengers Per Revenue Hour (systemwide)	7.6	7.7	7.2	7.7
- Transit Road Calls Per Mile Traveled (systemwide)	1:15,396	1:30,000	1:33,365	1:30,000
- Transit Maintenance Average Cost Per Mile (w/o fuel)	\$0.64	\$0.74	\$0.67	\$0.74
- Mobility Training Participants	n/a	n/a	n/a	24
- E-notification open rate target	n/a	n/a	n/a	30%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 1,345,453	\$ 1,530,155	\$ 1,502,150	\$ 1,752,699
MATERIALS, SUPPLIES, SERVICES	5,170,206	5,748,090	5,783,206	6,156,485
CAPITAL OUTLAYS	0	101,200	101,200	75,000
REIMBURSED EXPENDITURES	(146,635)	(238,116)	(238,116)	0
TOTAL RESOURCES	6,369,024	7,141,329	7,148,440	7,984,184
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	10.75	10.75	10.75	11.75
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 146,635	\$ 238,116	\$ 238,116	\$ 0
NET CONSOLIDATED TRANSPORTATION SERVICE AGENCY (CTSA) FUND	359,490	536,128	536,128	563,892
NET LOCAL TRANSPORTATION FUND	6,009,534	6,605,201	6,612,312	7,420,292
TOTAL FUNDING REQUIRED	\$ 6,515,659	\$ 7,379,445	\$ 7,386,556	\$ 7,984,184
ANALYSIS				
The change in FTE for FY2017-18 is due to adding one (1) Sr. Transportation Technician.				



Public Works Department

Rhon Herndon

Jerry Dankbar

Jason Shykowski

Mike Dour

Public Works

Services:

- PW Administration
- CIPs:
 - Roadways, bike trails, transit, bike/ped bridges, city buildings
- Traffic Operations
- Floodplain Management
- Roadway Maintenance
- Drainage Systems Maintenance

Public Works

Services:

- Traffic Signs & Pavement Markings
- Traffic Signal Maintenance
- Street Sweeping
- Fall Leaf Pickup
- Roseville Transit
- TSM Program
- Safe Routes to School
- Regional Project Coordination

Public Works Admin

	<u>% GF</u>
▪ Departmental Oversight	100%
▪ Budget	100%
▪ Council	100%
▪ Regional Partners	100%
▪ Presentations	100%

Public Works Engineering

	<u>% GF</u>
▪ Roadway CIPs	25%
▪ City Building CIPs	25%
▪ Traffic Operations	95%
▪ Traffic Signal Maintenance	0%
▪ Floodplain Management	99%



Woodcreek Oaks Widening



Roller Compacted Concrete



Oak Street Parking Garage



Fire Station #1

Capital Improvement Projects – 25% GF



Traffic Management – 100% GF

City of Roseville Traffic - Windows Internet Explorer

http://traffic.roseville.ca.us/roseville/

City of Roseville Traffic

Traveler Information

Roseville Home | Full Extent | Links | Reports | Feedback |

Legend

- Camera
- Incident
- CMS Sign
- Congestion
 - Light
 - Medium
 - Heavy

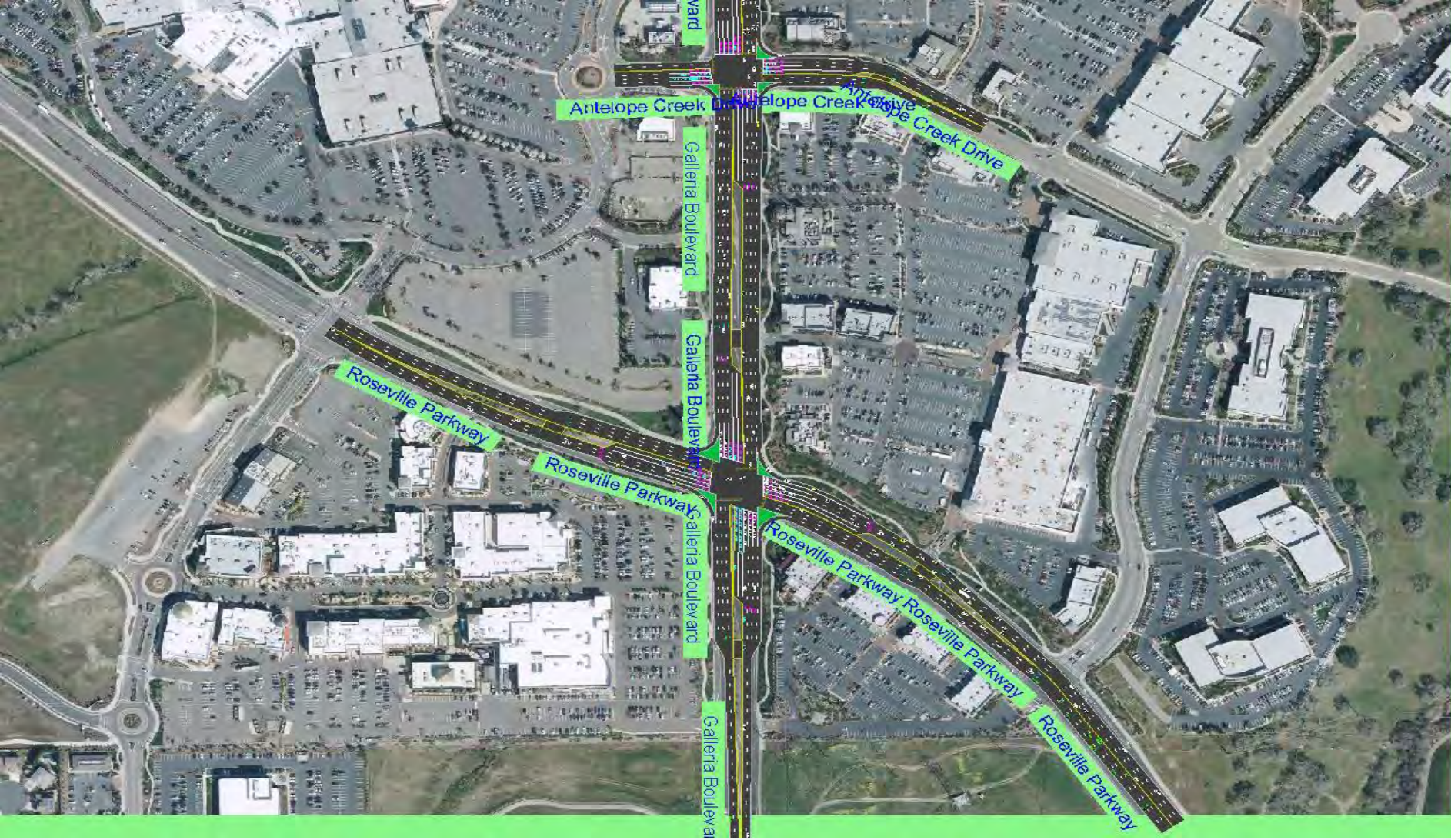
CMS - Message Sign
 DOWNTOWN - TUESDAY - NIGHTS
 VERNON STREET - CLOSED
 TUESDAY - 3:00 - 10:00 PM

638 Visits

Page best viewed with Windows Internet Explorer.
[Adobe Reader](#) is required to print reports.

Powered by Naxtec, Inc.

Traveler Information Webpage – 100% GF



Traffic Signal Timing – 0% GF

Additional Traffic Engineering

	<u>% GF</u>
▪ Traffic Study Requests	100%
▪ Safe Routes To School	0%
▪ Crossing Guard Program	88%
▪ Plan Check Signals/Striping	0%
▪ Traffic Control Plans	99%

Traffic Signal Maintenance

	<u>% GF</u>
• 180 traffic signals	0%
• Fiber optic network	0%
• Respond to malfunctions	0%
• Repair knockdowns	0%
• Signal inspection	0%



Floodplain Management – 100% GF

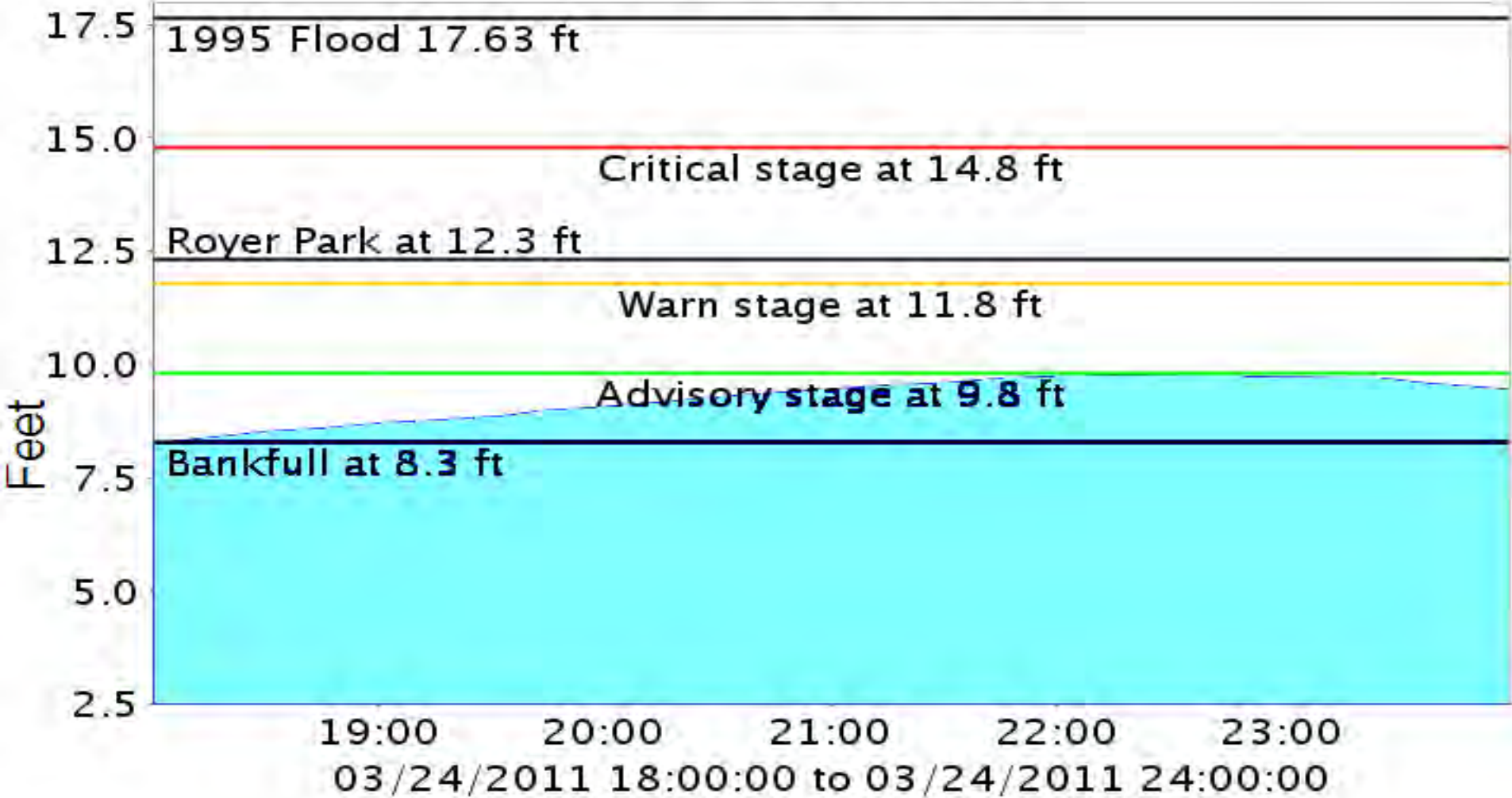


Flood Control Improvements



Flood Alert System – 100% GF

Dry Creek at Royer Park



Flood Alert System – 100% GF

**CITY OF ROSEVILLE
FLOOD ALERT SYSTEM**

SUTTER COUNTY

ELDORADO COUNTY

PLACER COUNTY

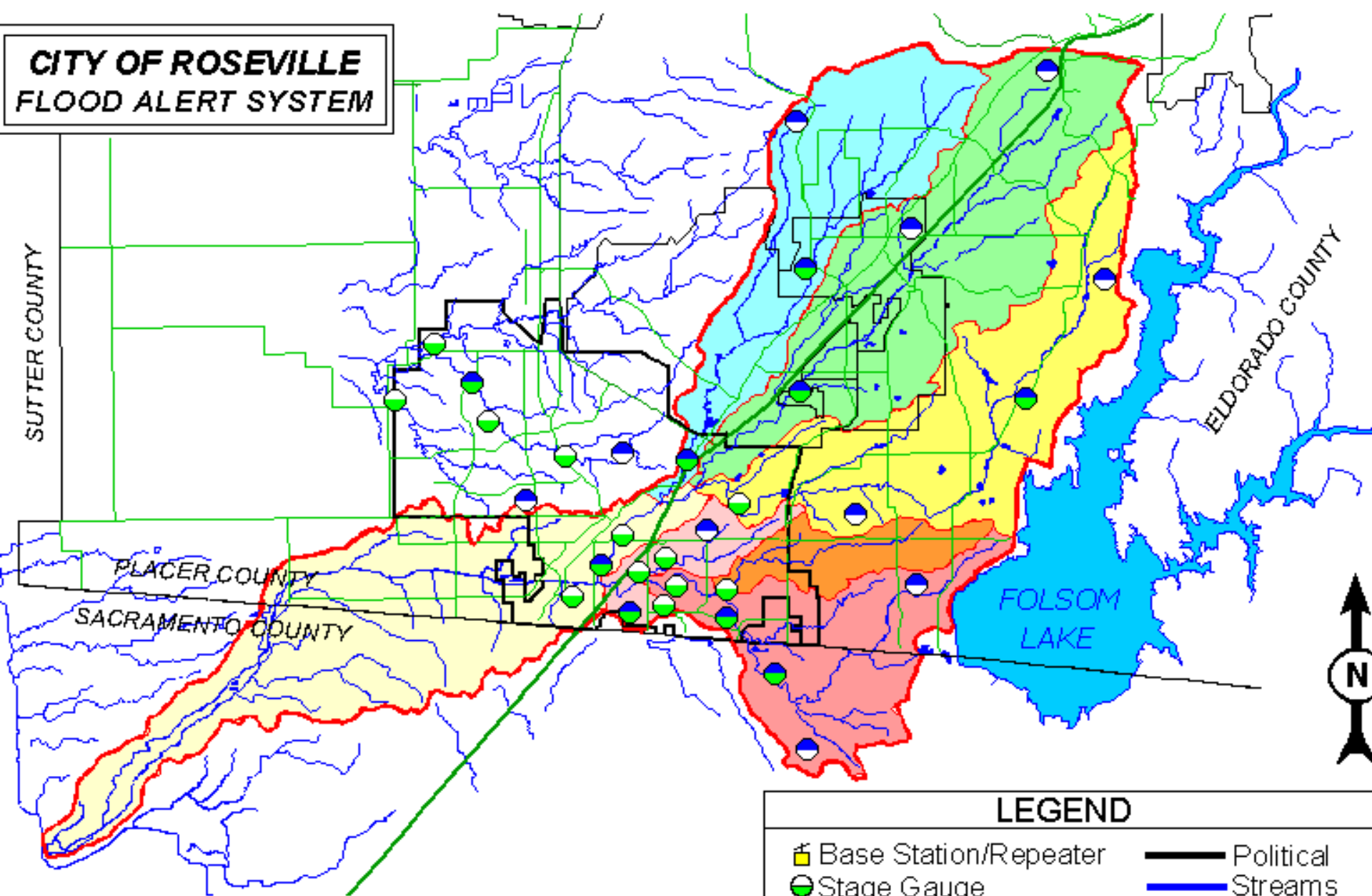
SACRAMENTO COUNTY

FOLSOM LAKE



LEGEND

- | | |
|-----------------------|-----------|
| Base Station/Repeater | Political |
| Stage Gauge | Streams |
| Precip. Gauge | Watershed |
| Precip./Stage Gauge | Roads |



FEMA's CRS Program – 100% GF

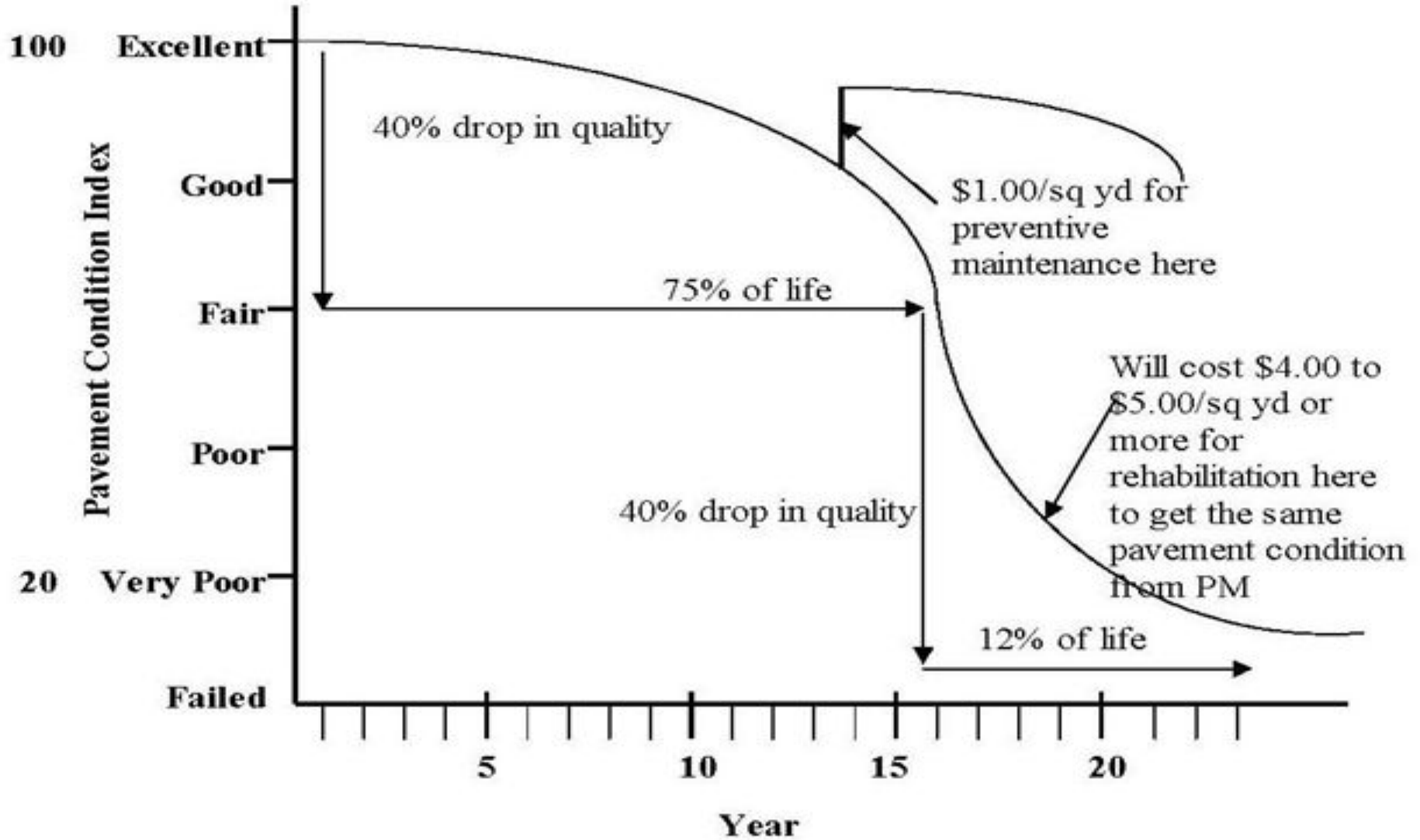
- Roseville has a Class 1 rating
- Only agency in the entire US
- 45% discount on flood insurance premiums



Public Works Street Maintenance

General Fund Programs

Street/Pavement Maintenance	100%	Street Sweeping	0%
Weed Abatement	100%	Transportation Permits	0%
Sidewalk Maintenance	100%	Special Events	90%
Traffic Signs	100%	Graffiti Removal	100%
Roadway striping/markings	100%	Assist Fire/PD	100%
Drainage System	100%	On-Call 24/7	100%

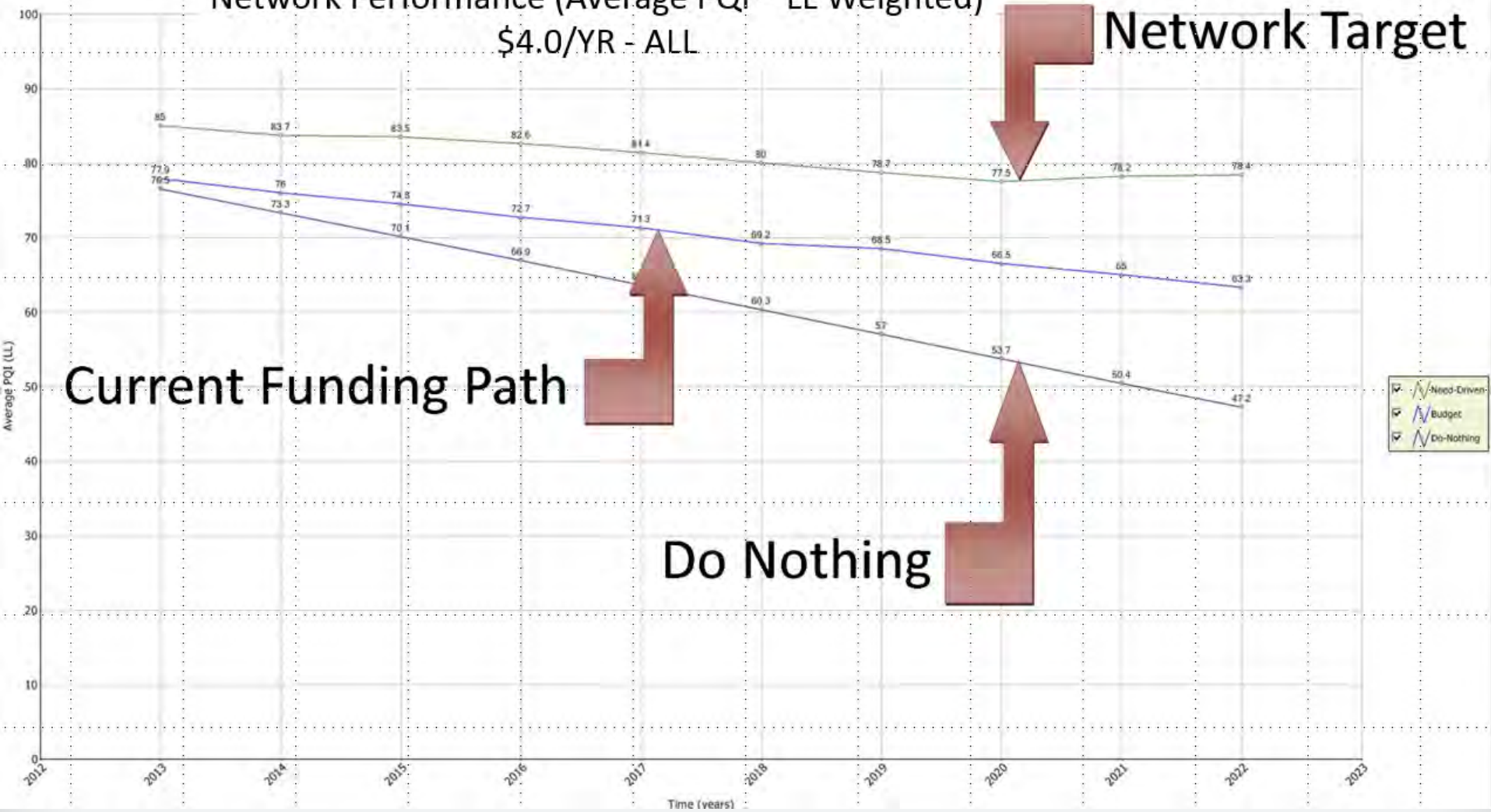


Preservation of pavement

Network Performance (Average PQI – LL Weighted)

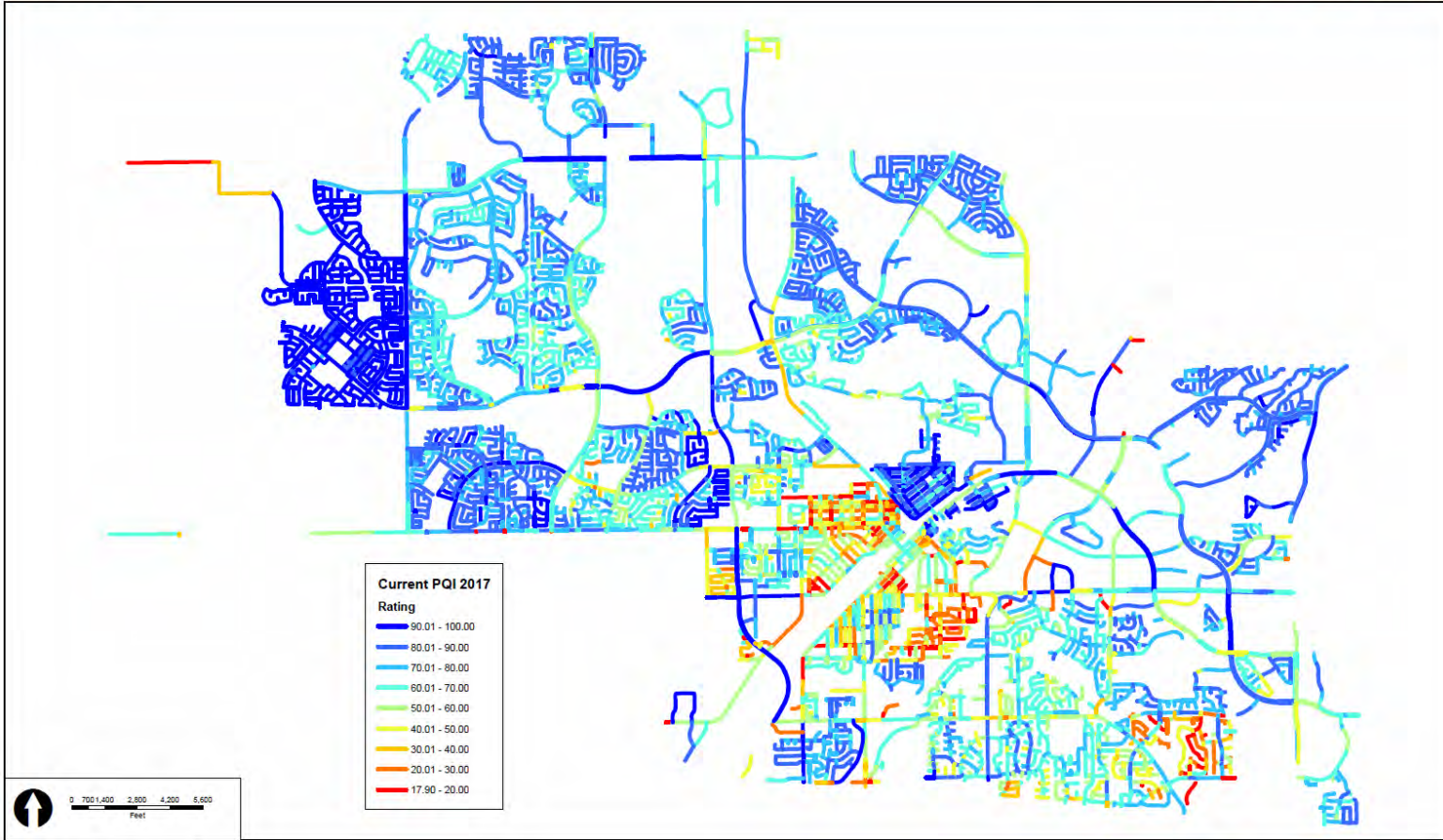
\$4.0/YR - ALL

Network Target



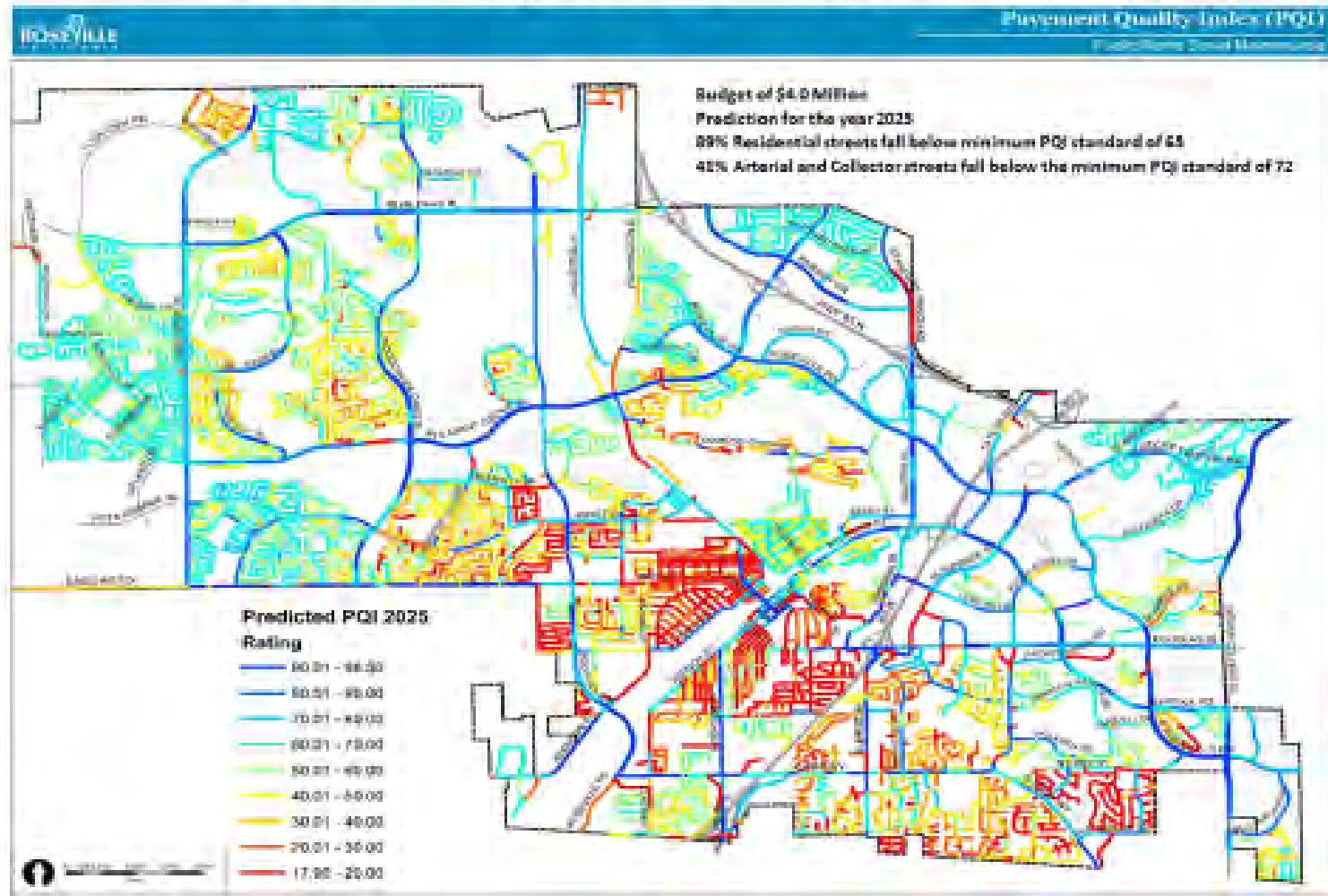
Pavement Preservation Cost Analysis

2017 Current PQI Rating



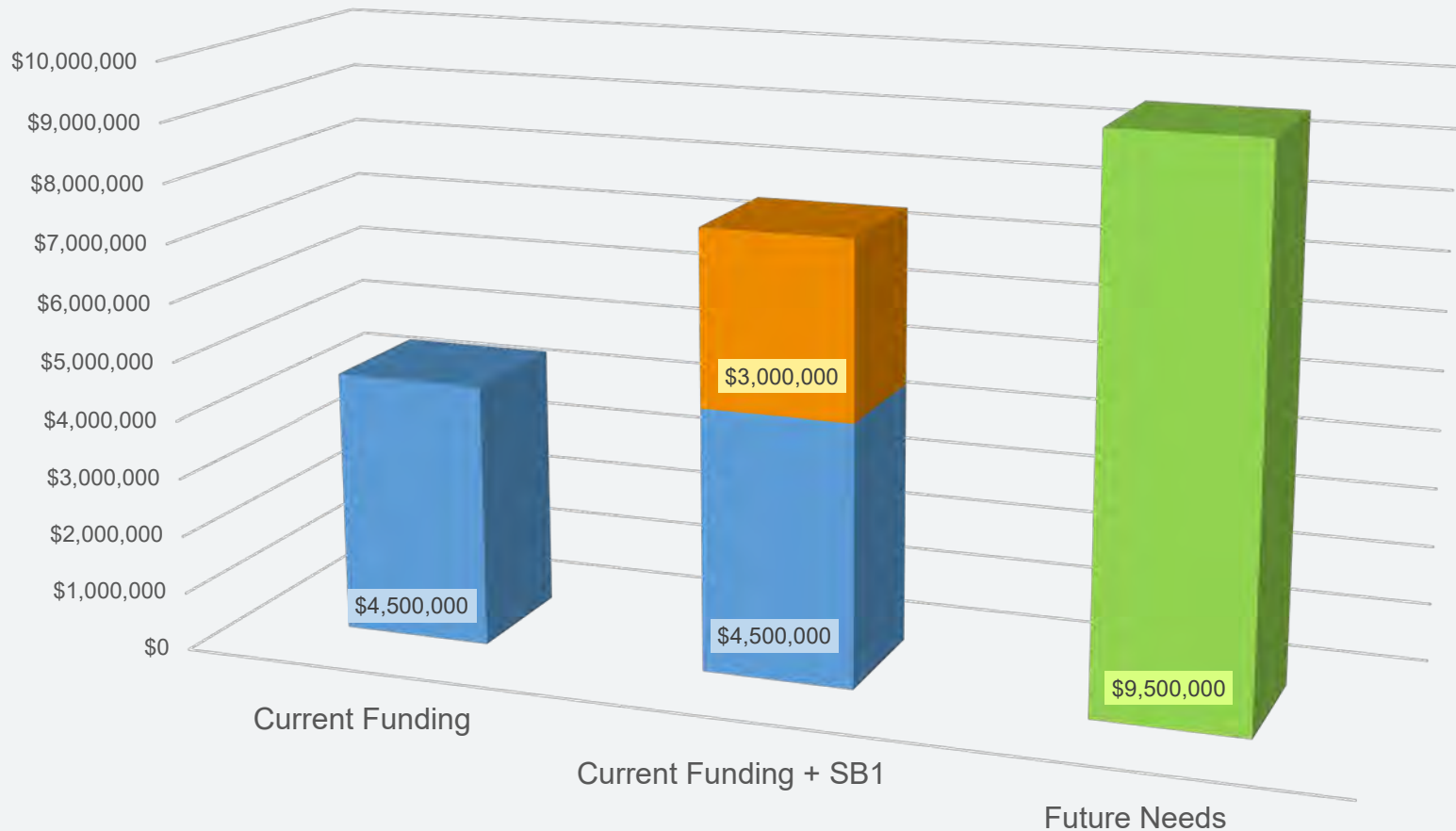
Picture of current PQI ratings

2025 Projected PQI Rating



Picture of predicted PQI ratings with current funding levels

Street Resurfacing Funding



Maintenance of roadway infrastructure will continue to be a challenge despite approval of Senate Bill 1

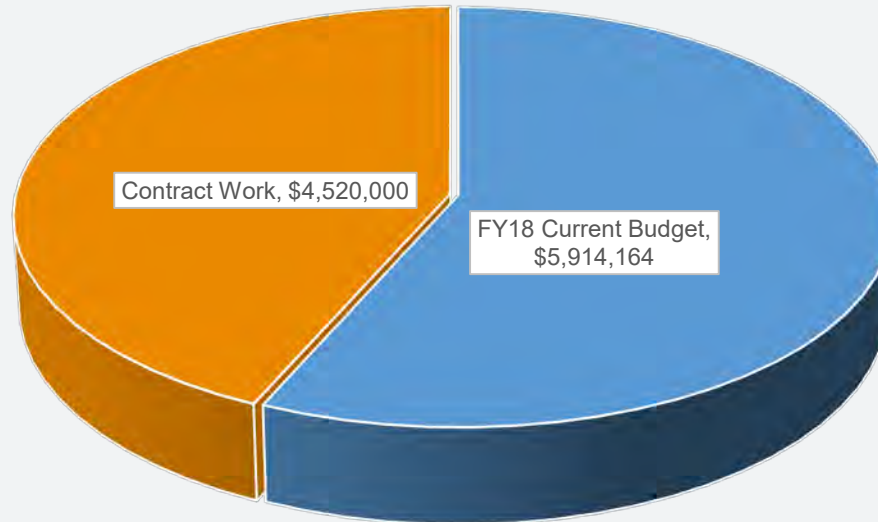
PQI levels will continue to decline

Street Maintenance Operating Budget

Total Street Maintenance Budget = \$10.43m

Contract Work:

Resurfacing Work \$4.5m
Guardrail & Fence Repair
\$15,000
Mowing \$5,000
Street Markings \$5,000



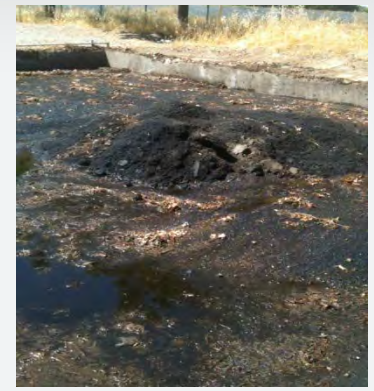
- FY18 Current Budget
- Contract Work



Programs & Goals:

Apply a maintenance or rehabilitation process to the roadway system on a 7 - 10 year rotation that is cost effective and governed by available funds and priorities

Paving crew



Programs & Goals:

- Sweep all residential streets at least once per month
- Sweep all major and commercial streets at least twice per month



Sweeping is performed not only to make our streets look clean, but also to remove pollutants and organic materials before they enter into the storm drain system, which flows directly to our streams

Street Sweeping

Program & Goals:

Our Leaf Pickup crews work on a continuous rotation 12 weeks out of the year (November – January) to keep our creeks, streams, streets, and underground storm water drains from clogging with fallen leaves and other debris that flow down our gutters during winter rains

Our dual approach offers:

- Bagged Leaf Pickup
- Un-bagged Leaf Pickup (in more densely tree-populated areas)



Fall Leaf Pickup Program

Programs & Goals:

- Maintain the drainage facilities, structures, curbs and gutters in better than, or as close to, original construction or standards
- Inspect/clean assets every 2 years to ensure the drainage system flows at optimal capacity
- Remove & repair misaligned or damaged curbs/gutters/drains



Drainage crew

All signs, legends and striping are maintained to current State and Federal standards which include strict guidelines to keep traffic markings in good repair as to placement, uniformity of markings and reflectivity levels.



Signs & Markings crew

The City of Roseville Sign Shop fabricates most of our city's signs for an efficient and cost effective result:



Layout design



Electronically cuttable material is cut out



Apply material to aluminum sign backing

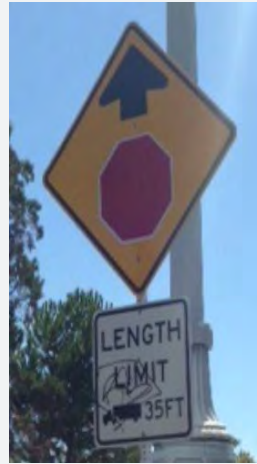


Install

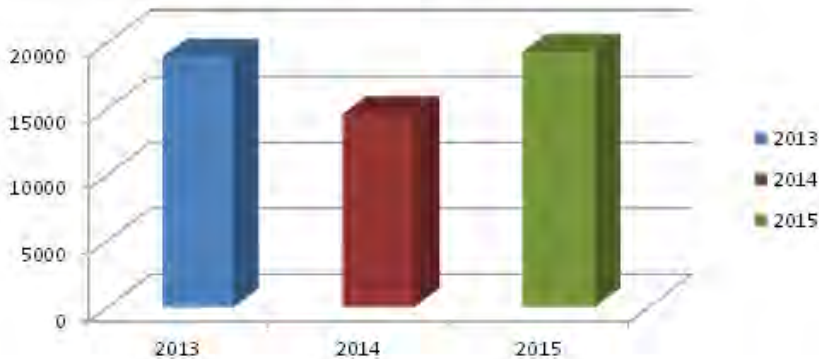
Sign Shop

Programs & Goals:

Abate within 48 hours of RPD processing - pavement, sidewalks, bridges, signs, bike trails, signal assets, railings, & also emergency removal



Graffiti SqFt Abated



Graffiti Abatement

Programs & Goals:

Weed removal performed 4 months of the year for sight obstruction, asset inspection, fire safety & aesthetics.



Weed Abatement

Street Maintenance Crews

perform road & bike trail closures, traffic control, and street sweeping for City and privately sponsored special events year round



Special Events

Street Maintenance Crews respond 24/7 for emergency call-outs by Roseville Fire and Police. We assist with vehicle accidents, traffic control, road closures, and HAZMAT disposal.



Emergency Response

Public Works Alternative Transp.

- Public Transit System
- Transportation Systems Management (TSM)
- Bicycle & Pedestrian Master Plan Implementation



- **Local**



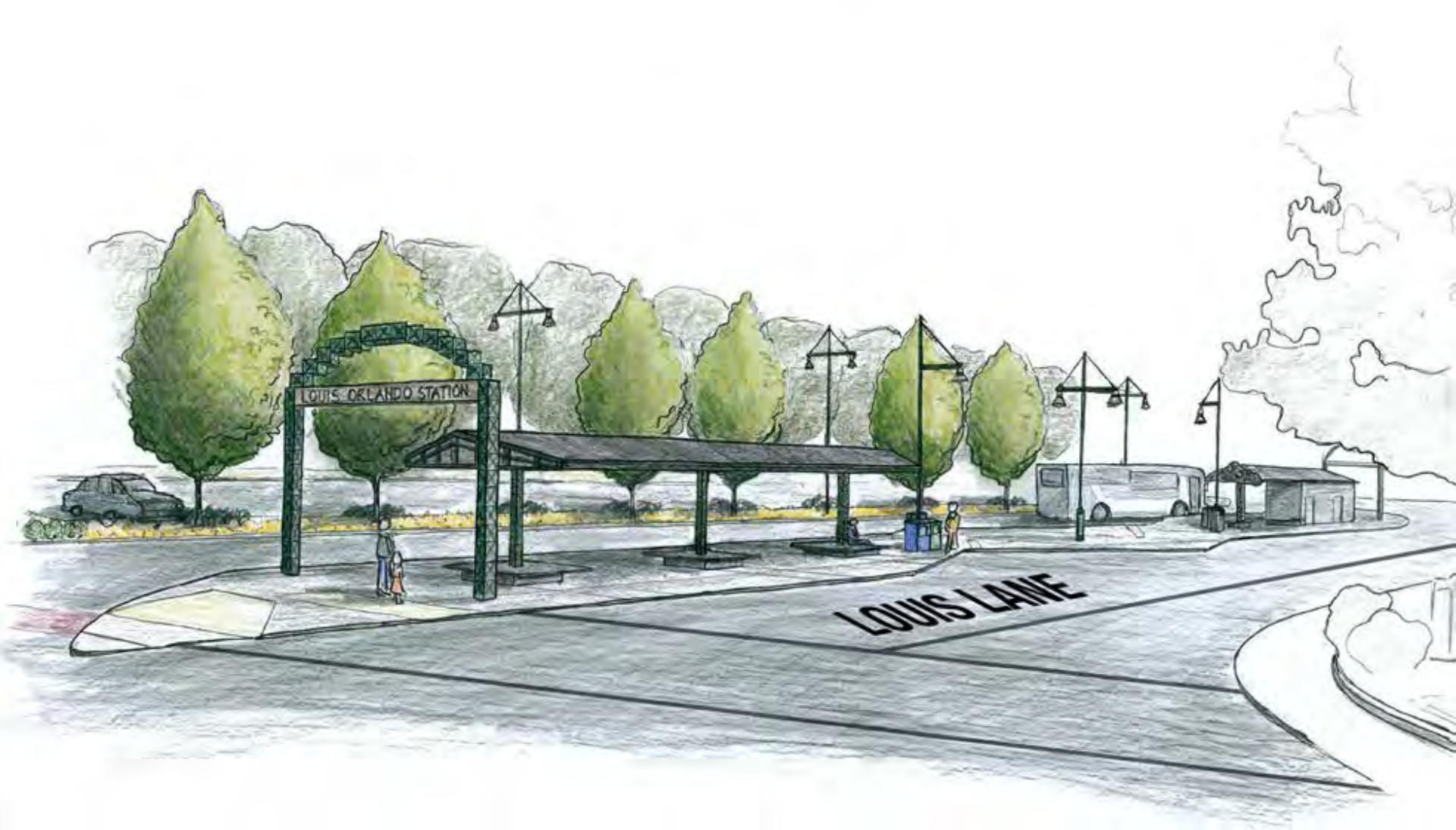
- **Paratransit**
- **Dial-a-Ride**



- **Commuter**
- **Game Day Express**



Roseville Transit



Louis/Orlando Transit Center

TSM Goals:

- Improve air quality and traffic congestion
- Achieve 20% peak hour trips by alternative mode
- Sites with 50+ employees actively participate



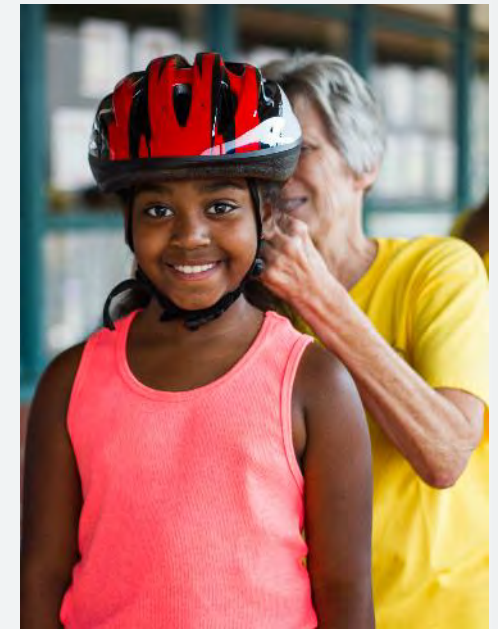
Transportation Systems Management

- 34 miles of off-street bike trails
- 90 miles on-street bike lanes

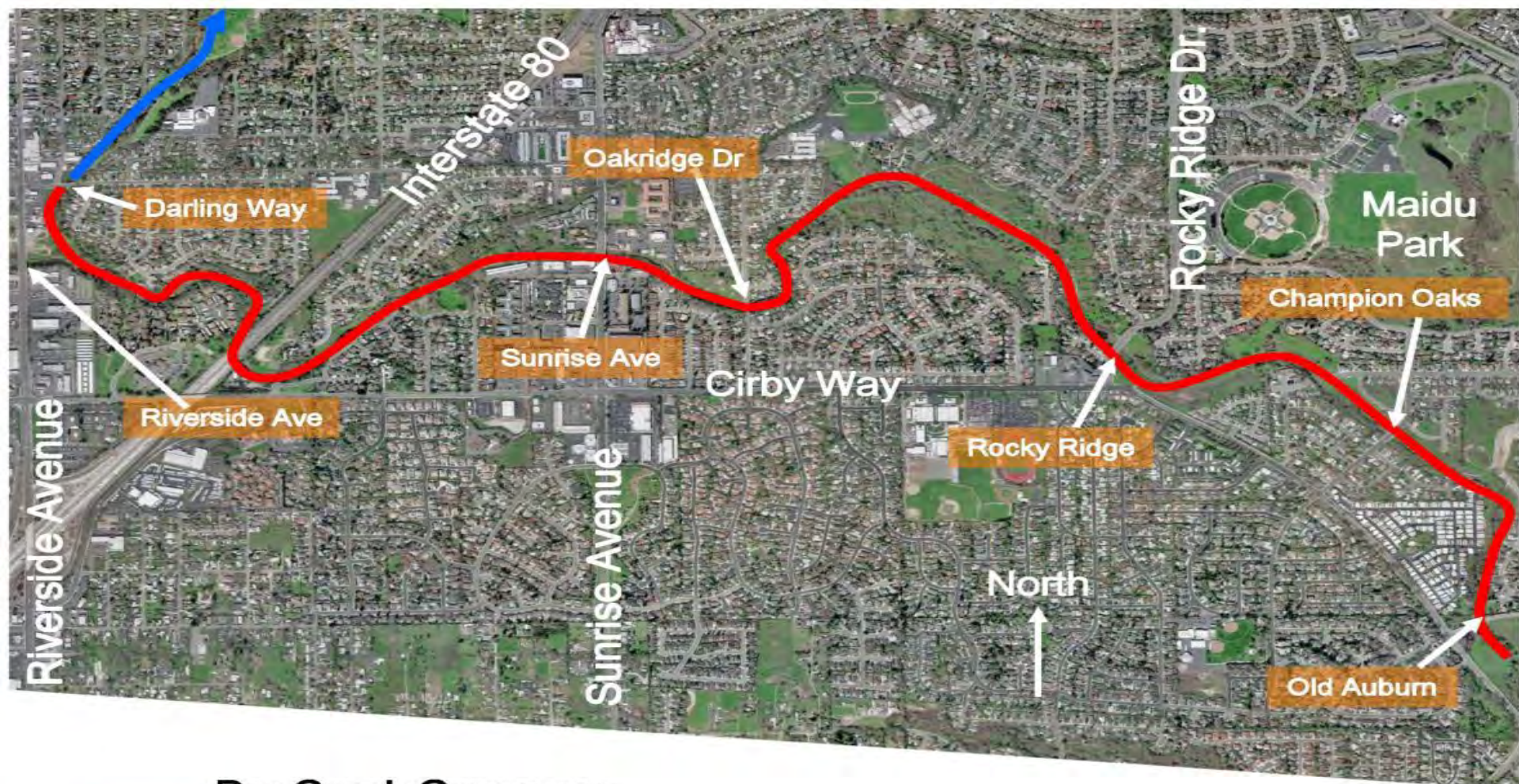


Bikeways

- Roseville Bikefest
- Helmet Safety and Fitting
- Bike/Walk Ambassadors
- Bike Safety Clinics

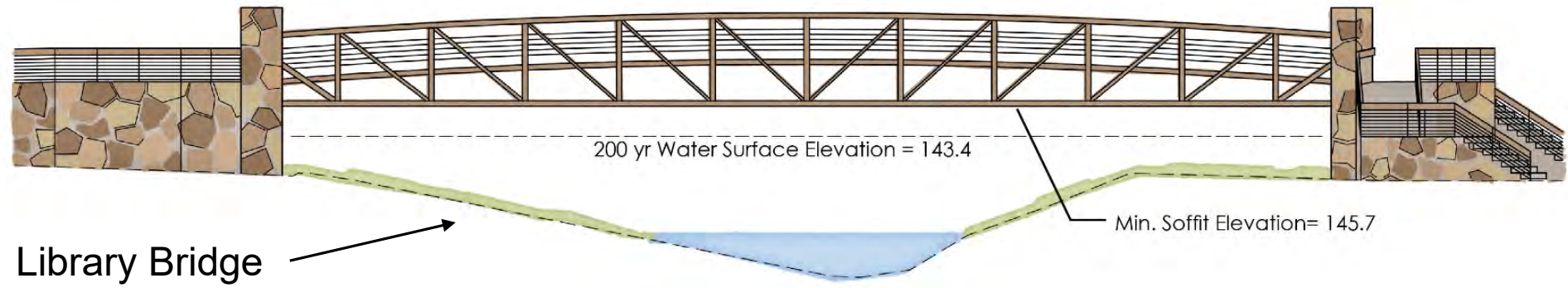


Bicycle Safety Education and Outreach



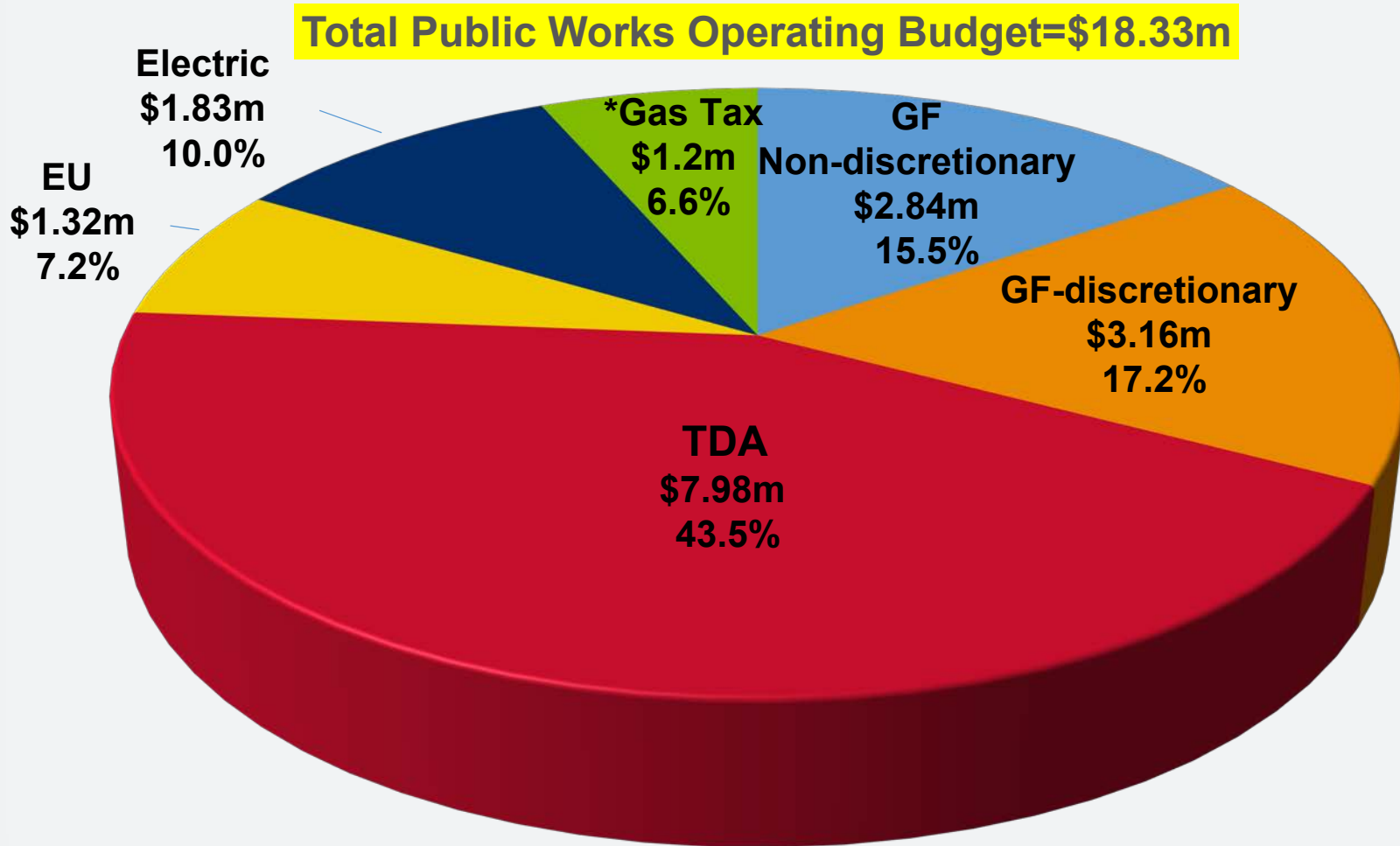
 Dry Creek Greenway
Trail Project

Dry Creek Greenway Trail



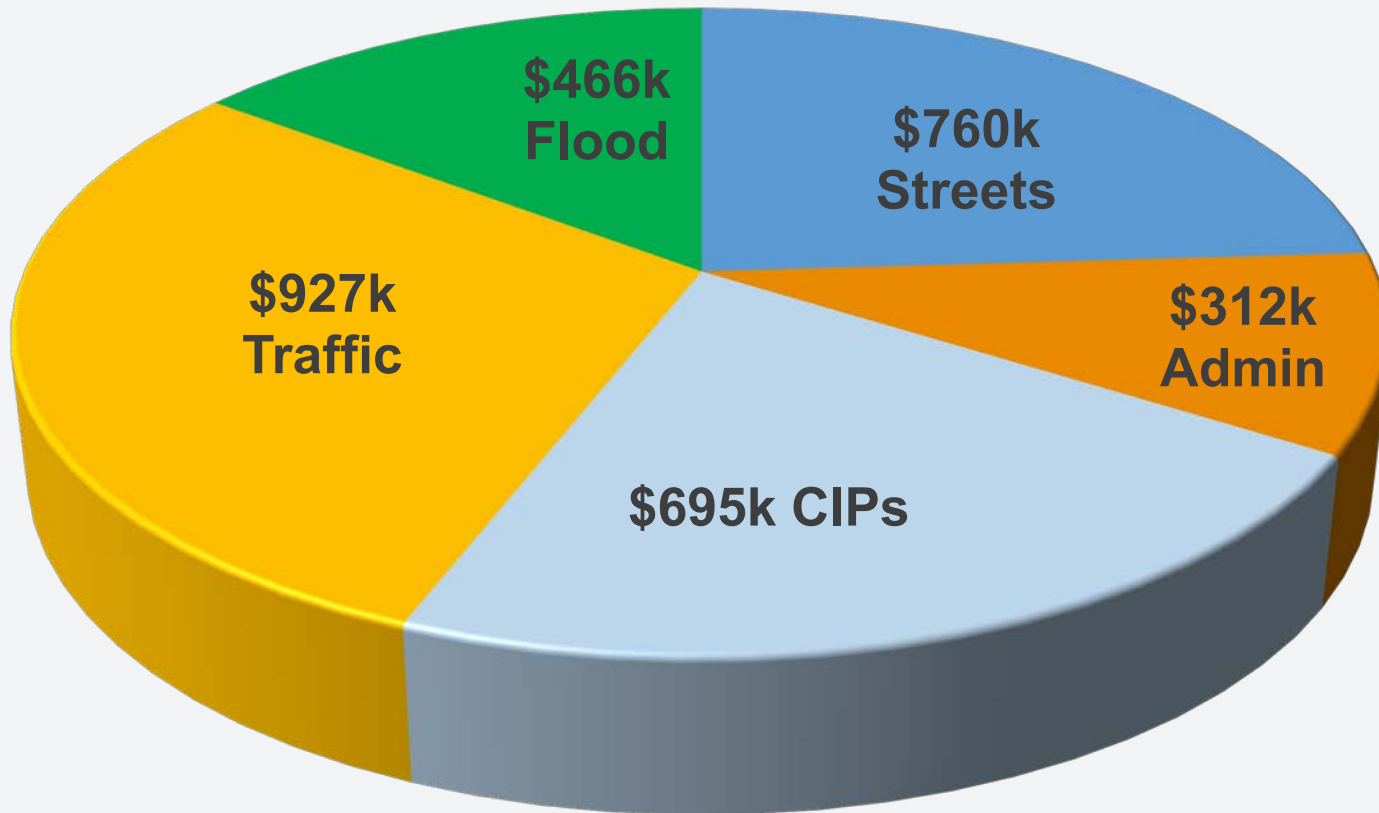
Downtown Bridges and Trail Project

Public Works Operating Budget



*Average combined Gas Tax and UIR Funds Available per Year is \$4.2 million

PW GF Discretionary \$3.16m



\$312k PW Administration

Services:

- Departmental Oversight
- Budget
- Council
- Regional Partners/Project Coordination
- Presentations

\$695k CIP Management

Services:

- Capital Improvement Project Management
- General Questions from the Public
- Public Records Requests
- Sidewalk Complaints
- Soundwall/Fence Issues
- Street Drainage Issues

\$927k Traffic Management

Services:

- Intelligent Transportation System (ITS)
- Traffic Incident Management
- Traffic Studies
- Speed Surveys
- Traffic Control Plan Review
- Special Event Traffic Control Plan Implementation
- Crossing Guard Program

\$466k Floodplain Management

Services:

- Flood Alert System
- Community Rating System (CRS)
- Floodplain Management



\$760k Street Maintenance

Services:

- Maintain underground drainage repair/replacement
- Drainage outfall inspection/cleaning
- Clean creeks & ditches
- Drainage pump station and flood wall maintenance
- Pavement management/resurfacing program
- Asphalt remove/replace, patching & crack sealing
- Sidewalk repair & trip hazard removal
- Litter removal from ROW
- Fall leaf pickup program



\$760k Street Maintenance

Services:

- Sign and post inspection/replacement
- Street markings inspection/replacement
- Special events traffic control
- Weed abatement program
- Emergency support for Fire/Police
- Graffiti abatement



Discussion

Priority (High, Medium, Low)	Discretionary TDA Cost (Annualized)	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
TRANSIT - Cost reduction options for FY18/19				
	\$10,000	Game Day Express	Services from Downtown Roseville to Sacramento Kings Home Games	Reduced convenience for residents; increased air emissions & congestion. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue
	\$17,000	Advertising for Summer Youth Bus Pass Program	Roseville Transit advertises the availability of the Summer Youth Bus Pass through a variety of means (buses, high schools, recreation guide, social media)	Reducing advertising could result in reduced ridership short term (which could slightly reduce Federal Transit Administration and State Transit Assistance revenues) and long term (since this program introduces youth to transit). Reduced ridership could also have attendant impacts on air quality and traffic congestion.
	\$8,000	Special Services	Up to 80 hours of transit services provided free of charge to other City supported activities	Additional cost for transportation to other programs such as RPAL, Tech Teens, City tours, and potentially increased single occupant or other auto use to/from city-affiliated events.
TRANSIT - Future Considerations Based on Short Range Transit Plan Update				
	TBD (in the range of \$250,000 - \$300,000)	Local Fixed Route Services	The City currently provides 11 local fixed routes for transit service in Roseville. If the Short Range Transit Plan identifies route adjustments that obtain efficiencies, costs may be reduced.	Local fixed route changes have the potential to reduce convenience for transit customers. If those changes result in reduced ridership, revenue hours and/or revenue miles, this would reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue, which could increase transit reliance on TDA funding. This could also increase customer reliance on more costly Dial-A-Ride services.
	TBD (in the range of \$50-100,000)	Paratransit Services - Based on Location	Paratransit service is currently provided to all qualifying residents within the City. Federal regulations require that we provide this service only to those residents within 3/4-mile of a local fixed route service. Paratransit services could be reduced to meet the minimum federal requirement.	This would result in inequities from neighborhood to neighborhood. For example some residents of Sun City would receive Paratransit service and others would not. This would increase reliance on other more expensive transit option such as Health Express or Seniors First, both of which also utilize TDA funds. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue.
	TBD (in the range of \$20-30,000)	Paratransit Services - Sunday Service	Paratransit service is currently provided to all qualifying residents within the City seven days per week morning to evening. Federal regulations require that we provide this service only during the hours and days of local fixed route operation. Paratransit services could be eliminated on Sundays to meet the minimum federal requirement.	This would eliminate a lifeline choice of transportation for persons with disabilities who may have transportation needs on Sundays. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue.

	TBD (in the range of \$300-700,000)	Dial-A-Ride General Public	Roseville Dial-A-Ride is offered to the general public seven days per week. DAR service differs from Paratransit because it is not required by federal regulations. However, DAR service is often used by seniors and persons with non-qualifying disabilities for their lifeline transportation needs.	Elimination of DAR would remove a lifeline choice of transportation for seniors, persons with non-qualifying disabilities and other general public. This could result in additional unmet needs for local fixed route transit, because the availability of general public dial-a-ride is often cited as a reason that transit needs are being met. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue.
	TBD (in the range of \$50-10,000)	Transit Vehicle Maintenance	Roseville fleet maintenance currently provides maintenance for transit vehicles at a cost of approximately \$650,000.	Roseville Transit could explore maintenance options such as having a 3rd party contractor provide maintenance, which is often a maintenance choice for transit agencies. This could result in cost savings to transit, but could affect the cost of other fleet maintenance services in the City.
	TBD (potential increased fares in range of \$25-50,000)	Fare Structure Modifications	The Short Range Transit Plan identifies potential changes to Roseville Transit fare structure. For example, the Resident commuter discount fare (\$110 per month compared to non-resident \$155 per month) could be increased to generate fare revenue.	Fare modifications would need to be designed to minimize reductions in ridership, to avoid reductions in FTA and STA revenue.
	\$25,000	Mobility Management program	The Mobility Management Program is currently a federally-funded grant program (limited duration) that provides education to transit riders in South Placer County an effort to increase local fixed route ridership. After the grant expires, the program could continue with TDA funds.	Eliminating this program after the federal grant expires may reduce transit ridership by reducing awareness of transportation options for seniors & people with disabilities.
BIKEWAYS/PEDESTRIAN PROGRAMS				
	\$50,000	Safe Routes to School	The Safe Routes to School program provides coordination and resources for school-based walking and biking promotions. Functions include Safe Routes mapping, Drop and Walk Program, International Walk/Bike to School Day Events, Bike/Walk Ambassador program, Walking Wednesdays, etc.	School districts and individual schools could run this program. However, without City support it is uncertain if local districts would fill the gap left by the absence of city support, and we anticipate that school participation would decrease and parents would be unhappy. This could lead to less children walking/biking to school. Note that the Alternative Transportation Division has acquired grant funding for two years of Safe Routes to School programming (in specified schools related to the grant) beginning in FY 2021.
	\$5,000	Parks, Trails & Bikeways Map	The Parks, Trails & Bikeways Maps provides residents with information about bikeways, popular trails, parks and park amenities. The map also provides smart cycling information and contact information for conditions residents may observe.	This foldable map is popular among residents. Eliminating printing of the map would save periodic printing costs that approach \$5,000 per year. Residents would still be able to view the map online and print as needed. Google Maps includes bikeway and park information that enable wayfinding.
	\$100,000	Trail Re-surfacing & Repair	These are periodic and as-needed projects to repair trails from erosion, root or other damage and to preserve the pavement quality of asphalt Class I trails at a frequency similar to roadways, with an annualized cost approximately of approximately \$100,000.	Periodic resurfacing of the trails is required to maintain the pavement quality and avoid hazards. Reduced frequency of re-surfacing would require additional funding in later years, and could result in trip hazards. This should not be reduced as a safety and liability issue. For new infill trail projects the City is considering the use of concrete to reduce long term maintenance costs.
	\$10,000	Roseville Bikefest	Bikefest is a volunteer-based, family friendly bike safety event that provides bicycle safety education, bike safety checks, helmet fitting, and helmet giveaways to over 200 members of the public annually.	Donations of cash, services and materials totaling over \$6,000 annually provide much of the event funding. However, TDA-funded staff time is used to organize the event. If the event is eliminated, youth and adults will lose an important bicycle safety education opportunity, and some members of the public may choose to not ride a bicycle without these services.

	\$10,000	May is Bike Month	Roseville participates with other partners in the region to promote bicycling in May. This includes marketing the Mayisbikemonth.com website, hosting smart cycling education events and (in association with local bike shops) bike maintenance clinics, and other local events that encourage bicycling.	Reducing or eliminating participation in this event would likely increase the number of single occupant vehicle commuters, resulting in increased air emissions and additional congestion. It would also result in reduced awareness of safe biking practices.
	\$16,000	Share the Road Promotions	The City promotes safe driving and bicycling practices through a variety of advertising measures (online, buses, parks & recreation guide, television, theaters)	This program has the potential to modify driving and bicycling behaviors to enhance safety and comfort for bicyclists. Eliminating the program could to some degree reduce the comfort and safety for bicyclists, reducing ridership.
	\$40,000	Plan Check Review	Alternative Transportation staff participate in plan check review of new development projects to ensure compliance with the Bicycle Master Plan, Pedestrian Master Plan, Short Range Transit Plan, Transportation Systems Management Ordinance and Specific Plan Circulation Element.	Reducing Alternative Transportation Division's role in the plan check process would reduce emphasis on alternative modes of transportation likely resulting in increased air emissions and congestion from increased driving. This would also add responsibility to other general fund departments (i.e. Development Services).
	\$153,000	Bikeway Engineering	TDA funding of \$153,000 directly supports the engineering capital improvement projects group work on Alternative Transportation projects (i.e. trail re-surfacing, signs & markings, and transit).	Shifting these funds to roadway resurfacing would reduce the number of alternative transportation projects that could be advanced in any given year. Alternative Transportation projects would be added to the project workload for other CIP staff, which would affect the timeline for all transportation Capital projects. Other impacts could include a reduction in trail pavement quality due to fewer resurfacing projects, and the inability to leverage some grant funding due to a lack of staff to deliver on grant-funded projects. No alternative funding sources are available.
	\$100,000	Bikeway & Trail Planning	Alternative transportation staff develop trail projects and apply for grant funding for trail design & construction.	Eliminating this program would significantly reduce the City's ability to deliver complex trail projects such as the Dry Creek Greenway Trail. Eliminating this program would also reduce funding opportunities or shift responsibility for obtaining grant funds. For example, in the past 3 years the Alternative Transportation Division has received \$6,000,000 in highly competitive statewide grant programs for trail construction. Reduced bikeway planning would have attendant effects upon air quality, congestion and reduced health in the community.
	\$3,000	Trail Signs	The trail sign program is for signs and markings on trails that provide directional information, mileage markers and trail etiquette guidance.	Trail users consistently requests that directional signs, mile markers and trail use guidance be provided. Public safety officials also request these signs so the public can more easily indicate their position on the trail in case of emergency. If the signs are eliminated, this would result in reduced public safety for trail users with slower response times, and reduced convenience for residents.
	\$1,500	Bicycle Friendly Community Designation	Alternative Transportatoin staff coordinate the submittal of an application to maintain this designation every 4 years. \$1,500 is the annualized cost for the efforts to prepare the application.	The Bicycle Friendly Community Designation puts Roseville on the national map with regrds to bicycling. This designation can also raise the City's recognition among reviewers when the City is competing for grant funding.

	\$8,000	Bicycle Master Plan & Pedestrian Master Plan	The Bicycle and Pedestrian Master Plans document the City's capital improvement programs for bicycle and pedestrian improvements and guide programmatic efforts. The typical interval between updates is 5 years	Most competitive grants require documentation that the project for which a grant is submitted is identified in a City's adopted capital program. Reducing the interval between updates could reduce the number of projects eligible for certain competitive grant programs. significantly effect this effort due to the long lead time for planning bikeway projects.
	\$10,000	Roseville Bikefest	Bikefest is a volunteer-based, family friendly bike safety event that provides bicycle safety education, bike safety checks, helmet fitting, and helmet giveaways to over 200 members of the public annually.	Donations of cash, services and materials totaling over \$6,000 annually provide much of the event funding. However, TDA-funded staff time is used to organize the event. If the event is eliminated, youth and adults will lose an important bicycle safety education opportunity, and some members of the public may choose to not ride a bicycle without these services.
TRANSPORTATION SYSTEMS MANAGEMENT				
	\$65,000	Transportation Systems Management Program (see below for partial program reductions)	The TSM program implements the Municipal Code provisions for transportation management by informing the community about viable transportation options which result in improved local and regional air quality and congestion management.	Roseville employers would provide less information to their employees on alternative modes of transportation, which may result in increased air emissions, additional congestion, additional parking needed for development projects, less persons walking and biking for transportation with related health effects. Transportation options improve quality of life and is an economic development factor as businesses consider whether or not to move to Roseville.
	\$15,000	Transportation Systems Management Programs	Eliminate or reduce marketing for promotions such as Spare the Air, Bucks for Bikes, Earth Day events, Share the Road campaign	Reducing public outreach for alternative modes will likely increase the number of single occupant vehicle commuters, resulting in increased air emissions and additional congestion.
	\$4,000	Transportation Survey Elimination	Eliminate the periodic transportation choices survey, which documents transportation choices and trends for workers in Roseville. In past years they survey was conducted every 3 years but the cycle recently increased to every 5 years.	Staff would have to rely upon the census and other surveys to identify transportation choices and trends for Roseville residents and workers. In the past, the TSM survey data has been used to support grant applications and awards such as the Bicycle Friendly Community recognition. Elimination of this survey may slightly reduce our chances obtaining competitive transportation grants.

Alternative Transportation Revenues and Expenses - Typical Year "Snapshot"

Revenue	Transit Eligible Only	Transportation Eligible	Total	Limitations
Transportation Development Act	TBD	TBD	\$	7,700,000 Must first be used on Unmet Transit Needs
TDA Bike/Ped	\$	-	\$ 80,000	80,000 For bicycle & pedestrian projects only
State Transit Assistance	\$	350,000	\$ -	350,000
Federal Transit Administration 5307	\$	842,000	\$ -	842,000
Fare Revenue	\$	1,000,000	\$ -	1,000,000
Advertising Revenue	\$	100,000	\$ -	100,000
Interest	\$	75,000	\$ 15,000	90,000
CFD Transfer (General Fund)	\$	62,000	\$ -	62,000 WRSP Settlement
Miscellaneous	\$	27,000	\$ -	27,000
Donations	\$	-	\$ 6,000	6,000 Bikefest Donations
Totals	\$	2,456,000	\$ 101,000	\$ 10,257,000

Operational Expenses - Transit Fund

Transit Services Contract	\$	3,750,000
Transit Staff - contract mgmt, planning, grant mgmt, marketing, maintenance (exc vehicles), public inquiries, etc.	\$	542,000
Fleet Maintenance by City staff	\$	745,000
Fuel	\$	505,000
Utilities & Insurance	\$	34,000
Minor Equipment Repair/Shelter Repair	\$	87,000
Internal Service Funds (Internet Tech/Building Maint)	\$	70,000
Indirect Costs	\$	220,000
TOTAL	\$	5,953,000

Operational Expenses - Transportation Fund

Staff - Bikeway Plng & Engineering, Transportation Systems Management, Safe Routes to School, Development Review, Grant Mgmt	\$	928,151	Supplements transit ops by approx. \$200,000
Internal Charges (transfer to General Fund)	\$	10,000	
Utilities & Insurance	\$	9,000	
TOTAL	\$	947,151	

Ongoing Capital Expenses

Bus Rehabilitation and Replacement (average annual cost)	\$	1,500,000
Trail Maintenance (average annual cost)	\$	100,000
TOTAL	\$	1,600,000

TOTAL OPERATIONAL & ONGOING CAPITAL EXPENSES	\$	8,500,151
BALANCE AVAILABLE FOR TRANSIT, BIKEWAY AND ROADWAY CAPITAL PROJECTS	\$	1,756,849

CITY OF ROSEVILLE PUBLIC WORKS

Priority	Service	Discretionary General Fund Cost
PW ADMINISTRATION		
	Departmental Oversight	\$250,000
	Budget	\$17,000
	Council	\$15,000
	Regional Partners/Project Coordination	\$15,000
	Presentations	\$15,000
ENGINEERING		
	Capital Improvement Project Management	\$57,000 (per staff reduction)
	Responding to General Questions from the Public	\$19,750
	Public Records Requests	\$19,750
	Sidewalk Complaints	\$39,500
	Soundwall / Fence Issues	\$19,750
	Street Drainage Issues	\$99,000
	Placer County Flood Control District Membership	\$168,000
	Floodplain Management	\$145,000
	Flood Alert Program	\$160,000
	FEMA's Community Rating System	\$161,000
	ITS (Intelligent Transportation System) Operations	\$240,000
	Traffic Incident Management	\$20,000
	Traffic Studies	\$199,000
	Review of Traffic Control Plans	\$100,000

CITY OF ROSEVILLE PUBLIC WORKS

Priority	Service	Discretionary General Fund Cost
ENGINEERING, continued		
	Adult Crossing Guard Program	\$100,000
	Update Speed Limits	\$50,000
	Special Event Assistance	\$20,000
STREET MAINTENANCE		
	Maintain underground drainage systems	\$70,000
	Drainage outfall inspection and cleaning	\$22,000
	Clean creeks and drainage ditches	\$10,000
	Maintain drainage pump stations and floodwalls	\$10,000
	Pavement management program	\$25,000
	Asphalt remove/replace, patching and crack sealing	\$280,000
	Sidewalk repair and trip hazard removal	\$15,000
	Litter removal from the public right-of-way	\$45,000
	Fall leaf pickup program	\$75,000
	Traffic signs and posts inspection/replacement	\$40,000
	Street markings inspection/replacement	\$45,000
	Special events traffic control implementation	\$20,000
	Weed abatement program	\$25,000
	Emergency support for Police and Fire	\$60,000
	Graffiti abatement	\$18,000

Priority (High, Medium, Low)	Discretionary General Fund Cost	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
PW ADMINISTRATION				
	\$250,000	Departmental Oversight	Provide direction to staff to ensure council goals and city manager goals are met. This task comprises about 80% of the Director's time.	Departmental direction would suffer. All division managers would need to report directly to the Assistant City Manager.
	\$17,000	Budget	Participate in the creation of each fiscal budget, and monitors budget expenses throughout the year.	Lack of budget direction to staff. Potential budget overages.
	\$15,000	Council	Give council presentations, and respond to inquiries from councilmembers.	Other staff would have to handle these duties. Efficiency would suffer.
	\$15,000	Regional Partners/Project Coordination	Liaison with Placer County Transportation Planning Agency, Placer County Flood Control District, and Placer County itself.	Regional coordination would have to be handled by other staff. Efficiency would suffer.
	\$15,000	Presentations	Provide various presentations to interest groups, neighborhood groups, etc.	Other staff would have to handle these duties. Efficiency would suffer.
ENGINEERING				
	\$57,000	Capital Improvement Project Management (The \$57,000 amount is the savings per staff reduction. The total CIP staff cost to the General Fund for six staff is \$496,500 and includes non-billable time, supplies, computers, office space, support and management staff, etc. Not all of these costs would be reduced with the reduction of CIP staff. Some would be spread to the remaining staff.)	This is the non-billable time spent by CIP staff. The CIP group spends about 10,000 hours per year managing CIP projects with a combined total approved budget of about \$30 million. 75% of their cost is non-GF as it is paid for by the projects they manage. Each of the six staff in the CIP program typically manages six projects at any one time with an average of three projects under construction every year.	A reduction in program staff would reduce the number of projects that could be advanced in any given year and extend the current four year work plan by two to three years. This means that unless the project workload was shuffled around, projects identified today would take five to seven years to be ready to construct versus the three to four years it takes today. Other impacts could include a reduction in pavement quality due to fewer resurfacing projects, and the inability to leverage some grant funding due to a lack of staff to apply for, manage, and deliver on grant projects. No alternative funding sources are available.
	\$19,750	Responding to General Questions from the Public	Self explanatory.	We do not recommend reduction or elimination. This is a basic General Fund function of government.
	\$19,750	Public Records Requests	Responding to public records requests.	We do not recommend reduction or elimination. This is required by State law and is a General Fund Function.
	\$39,500	Sidewalk Complaints	Receiving calls regarding uplifted or cracked sidewalks.	We do not recommend reduction or elimination. This is a safety and liability issue. Major sidewalk repairs are funded through Gas Tax. All sidewalk complaints could be transferred to Gas Tax. Since this is a small amount, it should not significantly affect our road maintenance or SB-1 fund eligibility.
	\$19,750	Soundwall/Fence Issues	This is the repair of damaged City owned soundwalls and fences.	We do not recommend reduction or elimination. This is a General Fund function. The City is reimbursed about half of the time when the damage involves a vehicle accident.
	\$99,000	Street Drainage Issues	Receive complaints regarding street drainage issues.	Street flooding is a safety issue. It can hinder emergency response and can cause traffic accidents due to hydroplaning. If an alternate funding source is identified, there will be no impact to the program. Other funding possibilities include Gas Tax and TDA, but using either of those funding sources would reduce either roadway resurfacing or alternative transportation (bike, ped, bus) projects. Also, reducing the amount of General Fund we use on street maintenance, which includes street drainage issues, could jeopardize the City's eligibility to receive SB-1 road maintenance funds due to the State's MOE (Maintenance of Effort) requirement.
	\$168,000	Placer County Flood Control District Membership	The Placer County Flood Control District is a Joint Powers Authority that includes Placer County and the six incorporated cities within Placer County for the purpose of collaboration and management of interjurisdictional flood related issues.	The impact to Roseville of ending our membership with the District would be minimal since we manage all of our flood related issues using internal staff. However, it would make interagency collaboration and the management and funding of regional projects like Phase 2 the Antelope Creek Flood Control project more difficult since both of those functions are currently handled for the region by the District. The City's membership amount is based upon the District's operating costs and billed to the member agencies proportionally to their population. A full or partial reduction in our participation would require either a redistribution of our share to the other agencies or a reduction in District staff and responsibilities. No alternative funding source is available.
	\$145,000	Floodplain Management	Manage our floodplains to minimize flood risk in Roseville.	We do not recommend reduction or elimination. This is a public safety issue. This program minimizes flood risk in Roseville. In addition, this service is required for property owners to be able to receive flood insurance, for the City to receive certain types of grants, and for the City to recover costs following a flood disaster. It is a primary function of government. It is a General Fund

Priority (High, Medium, Low)	Discretionary General Fund Cost	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
	\$160,000	Flood Alert Program	This includes operating and maintaining our stream level and precipitation gauges that enable us to monitor stream levels and determine if evacuation of flood-prone areas is necessary.	This is a health and safety service and a General Fund obligation. We do not recommend reduction or elimination. The stream gauges and rain gauges help us determine if and when evacuation of flood prone areas is necessary.
	\$161,000	FEMA's Community Rating System	This is a voluntary program whereby a public agency can earn flood insurance discounts for property owners by providing documentation of our floodplain management efforts.	Because we are a Class 1 community, the highest rating available, our residents receive a 45% discount on their insurance. This saves 424 Roseville residents and businesses a combined total of \$104,000 per year. Instead of abandoning the program entirely, the City could reduce our effort and settle for a lower CRS rating. Residents receive a 5% discount for every rating step from Class 9 to Class 1. So for example, if we were to drop to a class 5, our residents and businesses would see a 25% savings on their insurance instead of a 45% savings. This would reduce the citywide estimated savings to property owners from \$104,000 per year to \$58,500 per year.
	\$240,000	ITS (Intelligent Transportation Systems) Operations	ITS Operations includes staff costs to operate the \$14 million system. A partial list of this work includes monitoring the traffic signal system for anomalies and congestion, reviewing traffic cameras for issues on the roadway network, providing camera footage to the Police Department for accidents at intersections, posting messages to the City's nine changeable message signs, programming the City's radar feedback speed signs near schools, tracking travel time and speed on our roadways, collecting count data throughout the City and sharing it with real-estate agents, developers, and engineering firms, maintaining the Traffic Operations Center, and managing the overall system.	Without ITS operations efforts, the system will become unreliable and eventually fail. Most of its benefit would be lost including the ability to monitor our roadways, adjust traffic signal timing quickly, and keep our traffic signal timing synchronized along busy roadways. Signal synchronization reduces 1,000 tons of greenhouse gas every year by reducing the delay on our major arterials by 26% or about 5,800 hours of travel time per day. It is very likely that without ITS Operations, the level of responsiveness to traffic related complaints and the efficiency of our roadway network would noticeably degrade. Without ITS, some safety benefits, including the ability to evacuate the Galleria Mall parking lot in half the time it took before ITS, would also be lost. A partial reduction in ITS Operations is possible. Staff would need to determine which sub-programs to discontinue and how prioritize functions in order to minimize the impact to the City. Future traffic related technology advancements similar to the kind the City has enjoyed over the past 30 years of the program would likely no longer occur. This program could be funded through Gas Tax, but similar to the drainage discussion earlier, that would result in a reduction in the amount of roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$20,000	Traffic Incident Management	Modifying signal operation and sharing roadway conditions with the traveling public via email/text notifications and changeable message sign activation. There is typically at least one event per week.	More traffic congestion and driver frustration during traffic accidents and other events that affect travel. This is a small program, so it is really an "all or nothing" reduction. This program is a subset of ITS and could be funded through Gas Tax. However, that would result in a reduction in the amount of roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$199,000	Traffic Studies	Receive and process requests from the public for miscellaneous traffic items such as stop signs, traffic signals, crosswalks, on-street parking, etc. We usually receive about 100 traffic study requests per year.	With this potential program reduction, staff would no longer respond to non-safety related requests such as permit parking and would extend the typical safety related request resolution time from less than three months to 12 months or more. This program could be reduced in increments (i.e. 12 month turn around for all types of requests), although the cost saving impact of partial reductions would need to be determined over time. This work could be funded through Gas Tax and TDA, but using either of these sources of funding would reduce either roadway resurfacing or alternative transportation (bike, ped, bus) projects and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$100,000	Review of Traffic Control Plans	Staff time to review construction zone traffic control plans to ensure a safe design and compliance with standards. So far in 2017, we have reviewed over 200 traffic control plans.	Removal of this program would return the City's traffic control process from a proactive to a reactive program where contractors develop their own traffic control plans without City review, and City inspection staff would review and modify the traffic control in the field as necessary - often after issues like congestion or public complaints are already occurring. This program could be partially reduced, but it would require either corresponding longer review times, which would impact construction, or a prioritization of which traffic control plans get reviewed and which do not. This program could be funded through Gas Tax, but similar to the drainage discussion earlier, that would result in a reduction in the amount of roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.

Priority (High, Medium, Low)	Discretionary General Fund Cost	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
	\$100,000	Adult Crossing Guard Program (\$7,600 per location. The total program cost is \$114,000, but some of the school districts reimburse the City about \$14,000 total.)	This program provides school crossing guards at 15 busy locations throughout the City.	Removing the crossing guard program would return the safety of children walking or biking to and from school back to the parents and schools. It would likely be an unpopular decision for the parents of pre-high school aged children and it is uncertain if the schools would fill the gap left by the absence of City support. This could lead to less children walking or riding their bikes to school. This program could be partially reduced with the City funding only the highest priority locations. However, parents at the unfunded locations would most likely be unhappy. This program may be eligible for TDA funds, but doing so would reduce the amount funding available for roadway resurfacing, and reduce the ability to construct alternative transportation (bike, ped, bus) projects.
	\$50,000	Update Speed Limits	The California Vehicle Code requires speed surveys be updated every seven to 10 years (or when the roadway character changes) in order for those speed limits to be enforceable using electronic devices (RADAR or LIDAR). We usually complete about 55 speed surveys each year.	Without this program, officers would be required to pace drivers by following them to determine if they are speeding. This is difficult on city streets and would likely lead to a reduction in speed enforcement. The City could partially reduce the program and create a prioritized list of roadways that are radar enforceable. This program might be Gas Tax eligible. However, using Gas Tax for this program would result in a reduction in the amount of funding available for roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$20,000	Special Event Assistance	This program provides traffic control planning assistance to the many City sponsored special events held within the City. Staff works with the organizers and the Streets Division to develop optimized traffic control plans and public notifications. This includes modifying signal operation and displaying messages on the City's changeable message signs.	Removal of this program would place traffic control plan responsibility solely on the event organizer. The adequacy of the traffic control plan would be monitored by public complaint. Changeable message sign notification of road closures and modification of signal operation (except for red flash which is a signal maintenance operation) would not occur. This program is small, so an "all or nothing" approach would likely be the only way to make a reduction. This program could be fully funded by the events. This would increase event cost and may lead to a reduction in the number of events. Also, some events are funded through City General Fund budgets. In those instances, the General Fund cost would remain the same.
STREET MAINTENANCE				
	\$70,000	Maintain underground drainage systems	This program provides the preparation work for the street resurfacing program and all repairs in street that are not immediately scheduled for resurfacing. Update all drainage inlets, laterals and main lines by repairing/replacing to function as designed when originally installed.	Without these services there will be more localized flooding all city streets during mild storm events with more possibility of flooded homes due to inefficient drainage system. Safety issues caused by damaged storm drain system in the street will not be corrected in a timely manner due to staff and funding placing the public at risk. Costs for staff overtime will rise due to more calls for service during the day and night for flooding issues. Pavement resurfacing program will suffer due to drainage issues not addressed before the resurfacing treatment causing premature road surface failures and subsequently lowering the city overall pavement quality index rating.
	\$22,000	Drainage outfall inspection and cleaning	This program provides the inspection and cleaning of drainage pipe outfalls located near or next to creeks.	Without these services there will be more localized flooding all city streets during mild and heavy storm events with more possibility of flooded homes due to drainage system not adequately moving the water out of system. We currently work with Parks Dept staff to coordinate our maintenance programs while working in creeks to remove vegetation, trees and silt.
	\$10,000	Clean creeks and drainage ditches	Clear debris in the creek or ditch that crosses under a roadway bridge or culvert.	We do not recommend reduction or elimination. This program is to help protect our roads at bridges, box culverts, and pipe culverts. To remove debris that flows down and blocks the creek or rests against roadway structures.
	\$10,000	Maintain drainage pump stations and floodwalls	This program provides storm drain pump station and flood wall inspection/maintenance.	Reducing this program means we are not performing monthly and pre-storm inspections and testing of the storm drain pumps. Inspection of flood wall would go from twice a year to once per year. Any required maintenance on flood wall and pumps would be delayed depending on what is needed. Possible safety risks to public for street and home flooding.
	\$25,000	Pavement management program	Manage the pavement management asset program	We do not recommend reduction or elimination. The city is required to have a pavement management program in place to receive gas tax funding.
	\$280,000	Asphalt remove/replace, patching and crack sealing	This program provides the preparation work for street resurfacing and for needed work on all other streets not on the resurfacing schedule.	The dollar amount listed is to reduce the amount of work for all asphalt related tasks. This work is needed for the preparation of all resurfacing contracts and is work that is performed all year when weather permits. This includes all asphalt remove/replace, filling potholes, asphalt patching and crack sealing. Throughout the year, city staff will repair sink holes in streets, remove old asphalt that has become a safety hazard, patch low areas that have standing water or have offsets that are hazardous to motoring public, crack seal all cracks to stop water intrusion and slow down the deterioration on the pavement. These tasks are critical to maintaining the pavement quality at its highest level that was set by city council.

Priority (High, Medium, Low)	Discretionary General Fund Cost	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
	\$15,000	Sidewalk repair and trip hazard removal	This program repairs and makes safe all reported trip hazards on sidewalks and notifies property owners when it is their responsibility. City owned sidewalks are repaired by city staff or sent to engineering for contract work.	Reducing this service by 50% increases the risk & liability for the City. The City could end up paying more in damage/injury claims.
	\$45,000	Litter removal from the public right-of-way	This program removes all trash/garbage/debris from the city ROW during and after normal working hours.	We do not recommend reduction or elimination. All of Street Maintenance staff pick up litter from the ROW on a daily basis. Eliminating or reducing this service will result in much more trash/garbage/debris on our city streets. Much of the debris is a hazard in the city ROW and would impact public safety.
	\$75,000	Fall leaf pickup program	This program removes all leaves from the street and drains in heavily treed areas in the city.	We do not recommend reduction or elimination. If this program was eliminated, we would experience an increase in street flooding and flooding of homes in some residential areas due to street drains backing up. The overtime costs for staff would increase due to calls for service for flooding during the day and night. This would also put the city in violation of the state MS4 permit and the National Pollutant Discharge Elimination System requirements. The city could incur fines for not adhering to permit requirements. And if this program is eliminated, residents would have to deal with the leaves on their own.
	\$40,000	Traffic signs and posts inspection/replacement	This program is for the maintenance of all sign assets within the City. This includes stop signs, warning signs, street name signs, directional signs and posts.	Reducing money in this program will defer more maintenance of the signs and posts. We are already behind in our maintenance with signs not meeting the reflectivity standards set by the state and federal guidelines. With our current staffing levels, the sign crew is only fully staffed in the winter time when we rotate a few of the staff members from other crews to backfill the sign crew. Reducing this program will also slow the response time for replacing critical signs that are hit/knocked down, such as stop signs and street name signs.
	\$45,000	Street markings inspection/replacement	This program is for the maintenance of all street markings and delineators within the City. This includes all raised pavement markers/reflectors, delineators, end of street/sidewalk barricades, painted and thermoplastic legends and stripping.	Reducing this program will defer more maintenance of all the assets causing the street stripping and delineation to become less reflective and will not meet reflectivity levels set by state and federal guidelines. With our current staffing levels, the markings crew is only fully staffed during the summer months when we rotate a few staff members from other crews. Reducing this program will slow the response time for replacing critical street markings and delineators that are damaged throughout the year.
	\$20,000	Special events traffic control implementation	This program is for the traffic control planning, set up, and removal of all traffic control for city sponsored events.	Eliminating this service would place the entire traffic control planning, set up and removal of traffic control completely on the event sponsor. In the past, we have had the event sponsor perform all the traffic control for an event on Vernon St. This did not work very well because the traffic control was not set up correctly and they did not use the correct signs. This placed the public and the city at risk. We now perform all the traffic control and we bill the event sponsor for reimbursement of the private, non city sponsored, events for our overtime costs only. We do not bill for regular hours and equipment. If we would bill for all staff hours, equipment, and materials, we would reduce general fund obligation.
	\$25,000	Weed abatement program	This program is for the weed abatement in the ROW. This includes roadside shoulders, under guardrails, behind sidewalks & in the center medians. The weeds are a fire safety hazard, safety sight obstructions, and interfere with asset inspections.	Reducing this program by 70% means that we do not use any herbicides to control the weeds. We would take existing staff and weed eat all the weeds with labor. With the current staffing levels, we would not be able to remove all the weeds in the city ROW that we currently do by using the herbicides.
	\$60,000	Emergency support for Police and Fire	This program is to provide service to Fire and Police at all hours of the day/night. We set up detours, road barricades, clean up after traffic accidents and assist with removing hazardous materials.	We do not recommend reduction or elimination. If we reduced or eliminated this program would mean that Fire and Police would need to perform this work themselves or hire somebody to assist them. This would be much more costly to the general fund and would be a public safety issue.
	\$18,000	Graffiti abatement	This program removes graffiti within 48 hours of documentation by PD.	We do not recommend reduction or elimination. If this program was reduced or eliminated, the graffiti would stay in place much longer and will breed more graffiti if not removed. This is not good for the city as it will bring down property values and make the residents very unhappy.
	Yellow highlighted items are options for GF discretionary reductions			

To: Community Priorities Advisory Committee (CPAC)
From: Rhon Herndon, Public Works Director
Date: August 16, 2017
Subject: Responses to Questions

At the August 9, 2017 CPAC meeting, Public Works staff received several questions requiring further research. Subsequent to that meeting, staff has received additional questions. Answers to both sets of questions are listed below.

QUESTIONS RECEIVED AT THE AUGUST 9 CPAC MEETING:

1. What is the source of funding for the 75% billable CIP staff time?

ANSWER: Non-GF funding sources for CIP's vary from year to year depending on which projects we are working on. Non-GF sources typically include Federal, State, and local grants, Transportation Development Act funds, Gas Tax, and developer-paid Traffic Mitigation Fees.

2. What is the cost per location for the Crossing Guard program?

ANSWER: The crossing guard program cost about \$114,000 per year. Two school districts contribute around \$7,000 each to the program. This bring the General Fund Discretionary portion down to \$100,000. There are currently 15 crossing guard locations, so the average City cost per location is around \$6,667 per year including crossing guard salary, safety equipment, and supplies.

3. What are the local transit ridership numbers? Is there an ability to use smaller buses? Is there an ability to reduce service? How much money would it save?

ANSWER - Ridership: During FY16/17 Roseville Transit Local Fixed Routes Services (not including Commuter, Paratransit, Dial-A-Ride or Game Day Express) provided close to 200,000 trips, through offering ten (10) routes throughout the day, plus one during peak commute hours within Roseville (for a total of 11 routes).

ANSWER – Fleet Type: The Transit Fleet is composed of a variety of bus types and capacities to meet the various demands on the service. Key considerations include:

- Commuter buses are 40-feet long with seating capacity of 39-45 and are equipped for driving at freeway speeds. Each bus costs \$460,000 and has a rated life of 12 years. Commuter buses are typically filled to capacity and sometimes passengers must stand.*
- Local buses range from 29- to 35-feet in length with capacity for 28 seats. Each bus costs \$420,000 and has a rated life of 12 years. Occasionally local buses are used for commuter service when commuter buses are being serviced.*

- *Paratransit/ Dial-A-Ride vehicles are 26-feet in length with the ability to seat up to seventeen (17) passengers, but unlike the other types of vehicles have the key ability to provide up to three (3) wheelchair securements. Each bus costs \$175,000 and has a rated life of 5-7 years. Paratransit buses may be placed in Local service routes with lower ridership when local buses are being serviced. The 17-seat capacity may not be sufficient if placed in use on our more popular local routes.*

The Fleet Utilization and Replacement Plan is developed as a component of the Short Range Transit Plan. The plan balances current and future ridership needs, purchase cost, life-expectancy, maintenance cost and replacement costs. During development of the 2017/2018 Short Transit Plan we will re-evaluate the Fleet Plan in consideration of these factors to see if overall costs can be reduced.

ANSWER – Service Reductions: Per Transportation Development Act (TDA) regulations, Roseville Transit is obligated to meet all unmet transit needs prior to using TDA funds for other transportation purposes. The unmet transit needs are identified in the Short Range Transit Plan and re-evaluated annually. The City will be investigating options to increase efficiencies in the transit system, reduce costs and increase revenues during the 2017/18 SRTP Update.

The transit services currently being provided by Roseville Transit are those identified in the SRTP and considered unmet transit needs, except as follows:

- *Game Day Express – Impact to TDA \$10,000*
- *Special Services to City-affiliated Events (i.e. tours for new City employees, taking Roseville Police Athletic League children to Roseville Utility Exploration Center, etc.) – Impact to TDA \$8,000*

These services could be eliminated in the next fiscal year.

The City also receives transit funding through Federal Transit Administration (FTA) and State Transit Assistance (STA) programs. These funds provide approximately \$1,200,000 annually for Roseville Transit services and/or bus purchases. The amount of FTA and STA funds we receive are based on formulas that account for ridership (trips), vehicle revenue hours and vehicle revenue miles. To the extent that we make cuts to service levels, FTA and STA funding could be reduced, increasing transit reliance on TDA funds.

4. How much would the City save by reducing its Community Rating System (CRS) ranking from Class 1 to a lower ranking?

ANSWER: Currently the City enjoys a Class 1 ranking. This provides 424 residents and businesses with a 45% discount on their flood insurance which equates to an estimated combined savings for them of \$104,000 per year. Residents and businesses receive a 5% discount for every class ranking the City receives above a Class 10. So for example, if we were to drop to a Class 5 ranking, residents and businesses would receive a 25% discount for a combined savings for them of about \$58,500 per year. For a Class 8, those 424 residents and businesses would see a 10% discount on their flood insurance for a combined savings for them of \$23,500.

The way the CRS program is set up, it is relatively easy to earn a Class 10 through a Class 5 rating. To earn a Class 4 or better rating, there are many additional documentation requirements or "prerequisites" (see below):

Classes 7, 8, 9 have 6 prerequisites

Classes 5, 6 have 8 prerequisites

Classes 2, 3, 4 have 24 prerequisites

Class 1 has 37 prerequisites

So to go from a Class 1 to a Class 4, we would not realize any significant cost reductions. To go to a Class 5, we estimate we could save anywhere from 25% to 50% of the current cost of maintaining a Class 1 rating. To drop down to a Class 7, 8, or 9 rating, we estimate we could save somewhere in the 75% range. Please note that in order for Roseville property owners to be allowed to carry flood insurance, and in order for the city to be eligible to receive flood-related Federal disaster assistance, the city must participate in the National Flood Insurance Program (meaning we must be at least a CRS Class 10 community). Also FYI, because we are a Class 1 community, we were successful in procuring \$1.3 million in Federal grants for various floodplain improvements such as acquiring flood prone structures and removing them.

It's important to note that if we reduce our CRS rating, that does not mean we will increase flood risk in Roseville. We will continue to do everything we do in Roseville to minimize flood risk. Reducing our CRS rating only means we would reduce our document reporting requirements to FEMA.

5. Why is there a discrepancy between the Public Works White Paper General Fund cost for Street Maintenance and the Power Point slide showing the Public Works General Fund Discretionary pie of \$3.16 million?

ANSWER: The White Paper includes all Street Maintenance GF costs, both discretionary and non-discretionary. The PowerPoint slide removed all of the non-discretionary funds from the total in order to show the funding amount the CPAC is able to prioritize. Some of the larger non-discretionary General Fund sources include \$1.2 million in gas tax funds and \$2.5 million in utility franchise fees.

6. What are some of the cost increasing and decreasing trends affecting Public Works and how will costs change if maintenance and improvements are made now versus in the future?

ANSWER: The biggest issue is street maintenance. Delaying that maintenance will cause an increase in costs later. That's why we use a software program to help us identify the optimal use of funding that is available for street maintenance. If we were to deviate from that methodology, we would receive less bang for the buck, and our overall street pavement quality on a citywide basis would go down.

7. Is the City required to file FEMA Letters of Map Revision for property owners in Roseville and how much does it cost in discretionary General Fund?

ANSWER: The City is not required by law to assist property owners in their request for FEMA floodplain map revisions. However, it is a requirement for our property owners to be eligible for the National Flood Insurance Program (NFIP). The majority of the cost associated with this function is billed to development and Capital Improvement projects. Discretionary General Fund requests are rare.

QUESTIONS RECEIVED AFTER THE AUGUST 9 CPAC MEETING:

8. How much additional money in the Alternative Transportation budget can be shifted to road maintenance?

ANSWER: Enclosed separately is a “snapshot” view of Alternative Transportation’s operations funding for a typical year. This attachment shows that Alternative Transportation typically receives approximately \$10,257,000 in operational funding, with some funding dedicated to specific purposes. Roseville Transit annual expenses are around \$5,953,000. The TSM and Bikeway/Pedestrian Program expenses are approximately \$947,000 annually. This includes approximately \$676,000 for Alternative Transportation staff and programs, and \$271,000 for Engineering Division staff services such as traffic engineering, capital projects, communications, and Safe Routes to School (as shown below in Table 1). There is also a set-aside for regular trail re-surfacing and bus rehabilitation and replacement. A description of the services provided and the impacts of shifting funds to other users is attached.

Table 1 – TDA Support for Engineering Operations

Program	2016 TDA Funds	2017 TDA Funds	2018 TDA Funds
CIP Staff	\$153,000	\$153,000	\$153,000
Traffic Operations Staff	0	0	\$44,659
Marketing & Communications	\$23,157	\$23,157	\$23,157
Safe Routes to School Program	0	0	\$50,000
	\$204,662	\$204,662	\$270,816

As shown in the attached spreadsheet, the “typical” balance of Transportation Development Act funds available for capital projects is on the order of \$1,757,000 per year. These funds may be prioritized for use on transit, bikeway, pedestrian or roadway capital projects.

Depending on priorities, approvals and other funding considerations (such as other grant deadlines), the capital expenses in a given year may be focused more on one type of project than another. For example, in 2015, we constructed a high priority bikeway project with costs to TDA capital expenses approaching \$1,000,000, while in 2017 we allocated almost \$6,000,000 in TDA capital funds to roadway projects. The large 2017 funding allocation to roadway projects was made possible because TDA carryover funds were available, and is not typical for most years.

Table 2 – TDA Support for Roadway Projects

Project	2016 TDA Funds	2017 TDA Funds	2018 TDA Funds
Arterial Resurfacing Project	\$750,000		
Arterial ADA Ramps	0	\$850,000	
RCC Pilot Project*		\$4,900,000	
Residential Resurfacing	0	0	\$889,000
	\$750,000	\$5,750,000	\$899,000

9. How much money could be saved by reducing the funding for the FEMA CRS program to the bottom half of the rating (about 8)? The work to keep the storm drains, creeks, etc. clear and actually prevent flooding is not included in this change, just the reporting.

ANSWER: See answer to question #4 above.

10. How long will the SB1 funding at \$3M/year be available? Can this money be included in the \$15M of service cuts or is this one time funding?

ANSWER: SB1 is a 10-year bill. Roseville's allocation is expected to start off at around \$2.3M per year, and go up each year to above \$3M per year, resulting in an average of \$3M per year for the 10-year period (\$30 million total over the 10-year bill). We will allocate those funds to street maintenance. We can reduce GF correspondingly, but not by much due to the "MOE" (maintenance of effort) requirement that's part of the SB1 law. The MOE states that in order to qualify to receive SB1 funds, public agencies must continue to spend at least as much GF discretionary money on street maintenance that they spent on average during fiscal years 2010, 2011, and 2012. Based on preliminary numbers, we are about \$160k above the state's MOE number for Roseville. So, in theory, we could reduce GF going toward street maintenance by \$160k, but no more than that, otherwise we would not be able to receive the SB1 funds.

11. Does the Roseville Sign Shop have capacity to provide signs for other government agencies or commercial applications? Could this help pay for some of the costs?

ANSWER: The sign shop does not have the capacity to provide signs for other agencies. If we did have the capacity, we would be using the same employees to perform the work and this would defer all of their current work on city signs and add to the backlog of sign assets that are not getting replaced. Also, the money we charge other agencies would only cover the labor, equipment and materials costs and would not bring in extra revenue. We are not allowed to charge more for our services than actual costs.

12. Can the Roseville sign shop be completely spun off? Yes, I heard that it's cheaper to make the signs than to buy them. Does this include the pension benefits with the long term uncertainty about PERS funding requirements?

ANSWER: The signs are less expensive to make than to purchase them from private vendor on the small signs, such as street name signs and warning signs. City staff rates are loaded rates which includes overhead and benefits. All contract work over \$1,000 is paid at loaded union rates which is the same or higher than current city loaded rates.

13. Can graffiti abatement be outsourced?

ANSWER: Yes, it can be outsourced and would likely lower the current level of service. Over the last three years the averaged costs are approximately \$18,450.00 per year with our current level of service to remove the graffiti within 48 hours. Other cities in CA have tried to outsource this service and the level of service and reliability of service is much lower. We do not have current costs to outsource this service.

14. Can the graffiti abatement be a community service or rehabilitation for minor crimes? Can we hire the homeless to do this work to develop job skills and money to get them into permanent housing?

ANSWER: In the past, we worked with Placer County Probation Department to use people that needed to work community service hours as part of there agreement with the county. This program helped to abate graffiti and remove trash for the ROW, but we only had the workers on the weekends and did not assist removing the graffiti within 48 hours. The program was shut down due to too many work injuries and workers comp claims to the county.

15. Street maintenance and traffic control for special events. Can you charge a vendor fee for events like downtown Tuesday nights to recover some of the costs? Why are you paying overtime for cleanup? Can't you shift the hours of the setup/cleanup crew?

ANSWER: Yes, we can charge a vendor and we already do this in a few of the events. We agreed to a price for the services before the events and the promotor ended up not paying the city for the traffic control services, stating they couldn't make any money on the event. On a few of the private events, we currently charge the event promotor for overtime costs only. We are not charging for planning, set up, equipment, and materials that is performed on regular time during business hours. Overtime rates are the same costs as regular loaded rates.

We do not perform clean up work for the events, this is completed by the event promotor. City staff sets up all traffic control and closes the streets then removes traffic control and opens up the streets while making sure the streets are safe to open up. To shift a crew for one night or a few nights a week for many events will affect the entire division. Having one to three people working different shifts at different times of the year is very inefficient and leaves daytime crews short staffed to perform work that requires a minimal amount of people that is needed for job safety and efficiency. In most instances, our 24/7 on-call person is part of the crew to take down the traffic control for special events.

16. Can you outsource the special event setup and cleanup? It's not a surprise that the event is happening.

ANSWER: Yes, we can outsource set up and cleanup. We tried to outsource a few events in the past, including Downtown Tuesday Nights, and had many issues with the vendors. The traffic control was not set up correctly according to Federal and State laws and put the public and the city at risk by not protecting the people at the events. We (street maintenance staff) took back the set up and removal of traffic control and charged the event promotor for our service. We agreed to a price for the services before the events and the promotor ended up not paying the city for the traffic control services, stating they couldn't make any money on the event. On a few of the private events, we currently charge the event promoter for overtime costs only. We are not charging for planning, set up, equipment, and materials that is performed regular time.

17. How much is fall leaf pickup? What are the expected costs or downside if the program is eliminated?

ANSWER: Total cost of the leaf pick up program for 2016 was approximately 81,500.00. These costs include labor, equipment and dump fees. These costs vary each year due to amount of leaves picked up, time of year, and amount of rain fall from storms. If this program was eliminated, we would experience an increase in street flooding and flooding of homes in some residential areas due to street drains backing up. The overtime costs for staff would increase due to calls for service for flooding during the day and night. This would also put the city in violation of the state MS4 permit and the National Pollutant Discharge Elimination System requirements. The city could incur fines for not adhering to permit requirements. And if this program is eliminated, residents would have to deal with the leaves on their own.



MEMORANDUM

Date: October 23, 2017
From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville
To: Members of the Community Priorities Advisory Committee
Subject: **Results of 2nd FlashVote Survey**
Attachment: Summary of Results from FlashVote Survey on Public Works services

Simplified survey yielded high participation rate

The Public Works survey was sent to **1,113 participants** at noon, October 17, and closed 48 hours later on October 19. Within the hour after the survey closed, all participants received a copy of the attached results.

With a promise that FlashVote surveys can be **completed in a matter of minutes**,

- The Public Works survey was **limited to three questions**.
- In the first two, people chose their **top three** most important services in the following categories
 - **Streets, Sidewalks, and Stormwater**
 - **Traffic-related services**
- In the third, people could provide **comments**
- We kept it **simple** by omitting dollars and not asking people to weight or rank services because
 - Response rates decline based on **level of complexity**
 - Response rates decline based on **amount of work required**, especially when math is involved
 - **Higher response rates** reflect **broader community involvement** and reduce the margin of error
- We had 711 participants—a **55% response rate**, with a margin of error of ± 4 percent.
- Most people responded in the first hour or two the survey was open.

Respondents clearly ranked priorities

- The most important services in **Streets, Sidewalks, and Stormwater section** were (pick up to three):
 - 89%: **Pavement Maintenance**: Repair roadways, fill potholes, seal cracks, and fix hazards that are safety risks
 - 67%: **Drainage System & Flood Wall Maintenance**: Maintain storm drain system and flood walls to protect the public and prevent localized flooding
 - Tied for third:
 - 44.7%: **Weed Abatement**: Remove weeds along roadways and in center medians so they don't become fire hazards or visual obstructions
 - 44.4%: **Sidewalk Maintenance**: Repair City sidewalks where there are tripping and other safety hazards and notify property owners when their sidewalks are unsafe and need attention
- The most important services in **Traffic-related services** section were (pick up to three):
 - 68%: **Traffic Signs & Street Markings**: Maintain traffic signage and pavement markings so they are readable and provide safe direction to motorists
 - 64%: **Roadway Improvement Project Management**: City management of roadway improvement and widening projects that are completed by contractors
 - 60%: **Traffic Management Requests**: Evaluate requests from residents for traffic safety improvements such as stop signs, traffic signals, crosswalks, and on-street parking

174 comments included thank yous, suggestions for public safety—including specific streets and intersections as well as police patrol, and comments and suggestions on other areas of city services

These results will inform the EngageRoseville effort. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.



Community Priorities Advisory Committee Summary of Meeting #3

August 9, 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 third meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, August 9, 2017, from 6:00 p.m. to 8:00 p.m. at the Maidu Community Center, 1550 Maidu Drive, 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, Julie Hirota, Bruce Houdescheldt, Kathryn Kitchell, Marcus Lo Duca, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Roy Sterns, John Tallman, Sergey Terebkov, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Wendy Gerig, Joe Landon, Michael Laperche, Sr., Dennis Snelling

Returning to the podium, Lou introduced CPAC members to the contents of the handout packets distributed, which included: a meeting agenda; a white paper from the Public Works Department; a PDF of this evening's PowerPoint presentation; a City Council Staff Report on the formation of the CPAC; and a memorandum containing responses to written questions posed by the CPAC subsequent to the July 26th meeting. He then reviewed the agenda for this evening's meeting. He reminded CPAC members of the process design, which calls for two meetings with each City department. During the first meeting, each department will present an overview of costs for services supported by General Fund discretionary funds. At the second meeting, each department will provide potential options for cost savings. The CPAC will discuss those options and any others brought forward, and on that basis, will reach a preliminary consensus on prioritizing those services.

II. Discussion of Mission

To open the meeting, **City Manager Rob Jensen** reiterated the CPAC's mission as directed by City Council, with the purpose of clarifying what subjects fall within its scope. Although the CPAC is welcome to bring up ideas for increasing City revenue, its main charge is specifically to make recommendations regarding priorities for services financed in whole or in part by General Fund (GF) discretionary dollars. Also, since some questions submitted after the last meeting took substantial time to research, they may choose to avoid an undue burden upon City staff by not answering questions that are outside the scope of this charge. Further clarification of what subjects are within the scope of questions to be answered will take place as necessary.

CPAC members provided the following questions regarding the CPAC's charge.

- Can you provide us with a definition of core City services?
 - *The purpose of these meetings is for the CPAC to identify what they consider to be core or essential services by prioritizing them more highly.*
- Will there be any discussion of city staff salaries and how they affect the budget?
 - *This information will not be provided as it is not within the CPAC's defined mission, which is simply to prioritize services. However, we are interested in hearing your suggestions for cost savings or revenue enhancements, and will communicate those ideas to Council as part of the package.*

III. Follow Up Items From Previous Meeting

Jay Panzica, the City of Roseville's Chief Financial Officer, returned to the podium to briefly summarize the responses to questions that were submitted after the previous meeting asking for clarification of points from his "Municipal Finance 101" presentation. A memo summarizing these questions and responses was distributed to the CPAC, and can be found on the City's Engage Roseville webpage

at http://www.roseville.ca.us/council/engage_roseville/cpac_meetings.asp.

CPAC members asked Jay to answer the following questions:

- Is what we come up with going to be what is put in place by the Council?
 - *No. The CPAC, staff, Council and other stakeholders will simply make recommendations as to what to prioritize. The City Manager will*

- present the budget, which will be informed by those recommendations, to Council, who have final authority.*
- But Council will take what we tell them into account?
 - *Yes, the CPAC is a major player and considered to be representing the public.*
 - Do we have expenses and revenues for each of the items we'll be prioritizing? That way, if there's an item we consider to be lower priority but we find that it only takes a small part of the budget, there may be room in the budget to recommend prioritizing it more highly. And will other funding information be available as well—for instance, the services that are funded by grants, so we can take that into account?
 - *You will be provided expense and revenues for all services which are financed by GF discretionary dollars. Non-discretionary items, such as grant funding, will not be included.*
 - What if there are conflicting recommendations made by other City commissions or boards, particularly those which include CPAC members—for instance, the CPAC and the Transportation Commission?
 - *That's a great question. We will be making a full report to the Council that includes all recommendations. We will bring that full report to applicable commissions as well.*
 - Does the schedule for the Capital Improvement Plan and Rehabilitation of Assets in the FY 2017-18 Budget that you provided include just the General Fund, or does it include other sources such as enterprise funds?
 - *Just General Fund money.*
 - Is the \$14M funding shortfall for deferred items that you mentioned just for next year or is it a five-year figure? And does the projected budget deficit include this \$14M?
 - *It is the current amount to date. It is an approximate one-year figure. It was arrived at by dividing the total estimated five-year debt amount to figure the average funding shortfall per year. Whatever we defer in one year, we'll add on to the deficit for the next year. In addition to the deferred item deficit, there was also an operational deficit of around \$2M in the current budget year, which was already addressed through service level reductions prior to the formation of the CPAC.*

IV. Overview of the Public Works Department

Presentation

The City Manager introduced **Rhon Herndon**, Public Works Director, who in turn introduced his colleagues: **Jason Shykowski**, Principal Engineer, Engineering Division; **Mike Dour**, Alternative Transportation Manager; and **Jerry Dankbar**, Street Maintenance Superintendent. Rhon provided an introduction to the

services provided by Public Works and the percentage of each service financed by General Fund discretionary dollars. Following Rhon, each individual presented greater detail about the GF discretionary-funded services provided by their division.

The complete presentation is available on the city's "Engage Roseville" webpage at http://www.roseville.ca.us/council/engage_roseville/cpac_meetings.asp.

CPAC Member Questions and Comments

CPAC members provided the following comments and questions regarding the Public Works Department's presentation.

Questions About Specific Services

- What is the source of the 75% of Public Works Engineering (Roadway and City Building) CIPs (Capital Improvement Projects) which are not financed by GF discretionary funds?
 - *A variety of sources, including developer fees.*
- Your presentation states that the Crossing Guard Program is 88% funded by the GF. Why doesn't the School District fund a larger proportion of that?
 - *That's a good question. So far, that's all they have been willing to fund. That's something that the CPAC can make a recommendation about.*
- How much usage does the traveler information webpage get in the age of Google Maps, and how much does that cost to operate and maintain?
 - *It's part of the ITS system—one of the smaller pieces. The last estimate of hits is a couple years old, and showed more than 1,000 hits per month. It has advantages over Google Maps, including the ability to view the video feeds and get count data, which we track 24/7.*
- I'm curious about the funds spent on special events. Are they mostly City-sponsored events, or private groups?
 - *Most of them are City-sponsored events, in which case we cover all costs for setup and teardown, etc.*
- You mentioned that Roseville receives only \$1.2M of the gas tax collected. What is the other \$3M used for?
 - *Contracts for large-scale road resurfacing that is beyond the City's direct capacity to provide economically.*
- You said that street sweeping was completely non-discretionary. Where does the funding for street sweeping come from?
 - *Environmental Utilities Solid Waste pays for that entire program.*
- When you talked about the ability to go after graffiti perpetrators, is that a city code violation, or is that a state law where all the money's going to

the courts? Is there a way to go after the taggers, or, if they're juveniles, to go after their parents for payment?

- *That's a good question for the Police Department. All we do is abate it. I know that in the past, they have caught some juveniles and the parents have had to pay—we've gotten a little money from that.*

Road Quality

- There is road widening being done on roads that are already in good shape. Can that money be spent instead on repairing roads that need it?
 - *Road widening is paid for by developer traffic mitigation fees where a development project will increase traffic. These funds cannot legally be used for street maintenance.*
- In regards to your projection of how road quality will decline if maintenance is deferred, isn't a lot of the red shown on the map due to older roads that are unrecoverable?
 - *Not entirely. The roads are designed for a 20-year life. We can get 50 to 60 years of life by recovering them every year. We can bring those roads back without doing a full reconstruction—the technologies for doing so are constantly improving.*
- Therefore, is it possible for us as a committee to look at a reallocation of how the funds are spent? If we divert some of the maintenance funds to those roads that are in worse shape now, will that save us money down the line?
 - *It's most cost-effective to keep the good roads good. When you let the good roads degrade, it costs more in the long run. If you start from the bottom, then your better roads never get fixed, and the situation as a whole worsens. We do work off both the bottom and the top of the list, but we focus on keeping those on the top.*
 - *The CPAC can make recommendations, but we do have software that tracks the condition of all roadways in the city, when they were last maintained, etc., and gives us recommendations.*
- Are we just sticking to short-term recommendations, or should we consider more broadly how costs might go down over time—for instance, can the city take on more road resurfacing and how do costs change if paving streets with concrete rather than asphalt, as you've discussed?
 - *The Roller-Compacted Concrete Project is underway as a pilot project. It is slightly less expensive to construct than an asphalt street, so we think the development community will be positive about this innovation. Once we finish this project, we'll showcase it. Concrete keeps better than asphalt, not needing resurfacing every seven-ten years. If this project is successful, as we expect, we will add it to our construction standards. Our vision is that concrete streets will become the norm for all new street construction. Because we collect tax revenue based on population and roadway miles, our share of gas tax*

monies will continue to increase as the City grows, and due to the lower cost of maintaining the concrete streets, there will be additional revenue to address the remaining asphalt roads.

Floodplain Management

- Of the \$466,000 cost for floodplain management—what portion of that represents the cost of being included in the Community Rating System? And what is the implication of moving from a Class 1 to a Class 2 or 3 rating? Does this include work in the field, or mostly filling out documentation to get the class rating?
 - *The cost for the CRS program is about \$161,000 per year. For every class above 10, you get a 5% decrease on homeowners' flood insurance. However, due to the need to maintain other required activities, a 50% reduction would result in less than a 50% saving for the City. The rating is a result of work done in the field, but there is substantial tracking and documentation.*
- How much of the flood control funding goes to assist the Police Department in helping the homeless in the floodplain?
 - *Public Works' Floodplain Manager plays a support role only. The Police Department is responsible for dealing with the issue of homelessness, and has requested our support within the floodplain area. It's a very small percentage of the cost, and because a lot of key issues have been dealt with and policies put in place, costs will be much smaller moving forward.*

Transit Ridership and Costs

- You talked about trends for transit ridership—is it being utilized as much as previously, considering all the options for getting around including Uber, etc.?
 - *Last year, we had approximately 375,000 individual trips. This year it looks like there will be a reduction in our local ridership but not in our commuter ridership. In our next short-range master plan, we'll evaluate why that is occurring.*
- Of 375,000 trips on transit for the last year—what's the ridership split between commuter, local and Dial-A-Ride?
 - *Local is about 190,000 trips per year, and commuter is a little over 100,000. The remaining 70,000-80,000 are Dial-A-Ride.*
- Do the TDA funds cover the cost of your rolling stock? And what is the cost and frequency of replacement for larger buses compared to transit vans?
 - *Yes, we use TDA funds for purchase and maintenance, but we also sometimes use some federal FTA grants. As for cost and frequency of replacement, large buses cost about \$425K and last about 12 years. The smaller buses are only around \$150K but they have a five to seven-year life.*

- Since there often seem to be large local buses with very few riders, have you considered switching the mix for efficiency, so there are more frequent smaller buses during less busy times.
 - *We have eleven routes, on which the ridership varies. If we used smaller buses on some of the busier routes, they would frequently be at capacity. We do sometimes juggle buses, so if a commuter bus is in maintenance, a local bus will take its place. We also use the smaller, Dial-A-Ride “cutaway buses” at less busy times on certain routes. When we update our Short-Range Transit Plan, our consultants will recommend a fleet size and mix based on transit trends. The commuter is a 40-foot bus, the local buses are 30 feet, and the cutaway buses are about 20 feet. It’s something we can reconsider in our Short-Range Plan and we can also check in with our fleet maintenance group. We try to keep a consistent type of bus in our yard for efficiency in maintenance.*
- If some of the TDA funds are used for road maintenance, can savings on bus purchases or maintenance be used to address the road maintenance backlog? Can you move money between buckets?
 - *Seeking grants is a big part of our alternate transportation program—not only state and federal but also competitive grants, with which we’ve been very successful. We’re always looking at ways to increase the size of the pie.*

Requests for More Information

- Can we get a complete break out of specific programs within Public Works services that are funded by GF discretionary funds? This is necessary for us to make recommendations on specifically what services need to be prioritized.
 - *At the next meeting, we will focus on the costs just for those services we’d like you to prioritize, as well as describing proposed options for reducing services, and the impacts and ramifications of each reduction.*
- It would be helpful to receive this information in advance of the next meeting so that we can study and give it some thought beforehand. It might also be useful to focus on the services that are discretionary, rather than spend much time on non-discretionary costs.
 - *We will provide the information next Wednesday, August 16—one week ahead of the next meeting.*
- Do you know and can you include the ramifications of previously deferred maintenance?
 - *Yes, we have an analysis from the pavement management system which we can provide.*

- I'm trying to reconcile the Streets number given in the white paper with the non-discretionary amount noted in the PowerPoint. There's a difference of a couple million dollars—does the impact fee account for that? Is that an offset?
 - *We will need to check on that discrepancy and answer at the next meeting*
- Will the information that Public Works brings to us include recommendations for ranking of services?
 - *No, the department will provide some options for cost savings that they have considered, but it's the committee's job to rank services.*
- Is it possible to get more information on specifics about special events and how much they cost and if there's a possibility for recovering that money through permitting or sponsorships?
- In relation to the question about the CRS rating program: when a resident requests a letter of map revision related to floodplains—is that in that category?
- In terms of the analysis for the roadway system, does your analysis take diversion of traffic to other roads and its impacts into account? If so, what does that do to tax dollars?

The CPAC requested that departments provide costs per discretionary fund service. Public Works will have that information ready for the CPAC by next Wednesday if possible.

V. 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 and questions were offered:

- A couple of thoughts to consider: What are the trends in cost increases and decreases and do you take those into account? And do you consider how costs will change in the future due to improvements made now—such as putting in concrete streets and therefore having lower maintenance costs in ten years?
- Does the grant funding for bus services include fuel?
 - *Fuel is one of the costs paid for through the TPA. There are no GF dollars used.*
- When you do your calculations do you consider both current and projected costs?
 - *We do fund balancing as we go forward. Examples are the public facilities fees or park fees collected for new development. Our maintenance costs do increase with new facilities, so we will take that*

- into account. When we bring a new facility to the Council for approval, we'll let them know how it will increase those costs.*
- Are you budgeting based on the assumption that the same amount of money will be coming in for the next several years?
 - *It depends on the economic vitality of the community. We'll see more money coming into those impact funds if we have a peak in growth rather than a recession. However, those will have no or minimal effect on our General Fund budget—they are separate revenue streams.*

VI. Next Steps

The next meeting will take place 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.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MTG 3
8.9.17

CPAC CHARGE

- ▶ DEF. OF CORE SVCS?
 - WILL BE ID'D IN THESE MTGS.
- ▶ NO DISCUSSION OF SALARIES?
 - NOT W/IN MISSION - SVCS
- ▶ CPAC MAKES RECS - COUNCIL HAS FINAL AUTH.
- ▶ DO WE GET COSTS FOR ALL SVCS - NET TOO?
 - YES
 - NONDISCRETIONARY
- ▶ CONFLICTING RECS?
 - WHOLE RPT TO EA COMMITTEE

- ▶ **\$14M** 1-YR. OR 5-YR DEBT?
 - THAT MUCH ANNUALLY
- ▶ WHAT ABOUT PROJ. BUDGET DEFICIT?
 - ANNUAL WILL BE ADDED

PUBLIC WORKS

- ▶ SOURCE OF 75% CIPS?
 - DEVT, ETC.
 - ▶ CROSSING GUARDS
 - ▶ CAN WE BREAK OUT DISCRETIONARY \$?
 - WILL FOCUS @ NEXT MTG.
 - ALSO PROPOSALS
 - RAMIFICATIONS OF CUTS
 - ▶ WOULD LIKE THIS INFO SOONER
 - WILL GET AHEAD OF MTG.
- PLUS IMPACTS

ADDS CAPACITY

- ▶ ROAD WIDENING VS. ROAD REPAIR
 - WIDENING IS DEVEL. FEES
 - CAN'T USE FOR REPAIR
- ▶ USE OF TRAVELER INFO WEBPAGE, ?
 - PART OF ITS - SMALL PIECE
 - ~1,000 HITS PER MO. ALREADY
- ▶ RAMIFICATIONS OF DEFERRED MAINTENANCE?
 - HAVE ANALYSIS
- ▶ OTHER USE OF GASTAX?
 - CONTRACT RESURFACING
- ▶ TRANSIT RIDERSHIP?
 - REDUCTION LOCAL, NOT COMMUTER
- ▶ FUNDING FOR ST. SWEEPING?
 - MULTIPLE SOURCES

▶ TALKING TO PARENTS OF TAGGERS?
• PD

▶ IMP. OF CLASS 1 TO CLASS 2?

- COST \$101K/YR
- 5% DECREASE ON FLOOD INS. PER PT.
- RESULT OF WORK IN FIELD, NEEDS DOCUMENTATION

▶ ROAD QUALITY PROTECTION:
OLD ROADS UNRECOVERABLE?
- THOSE ROADS CAN BE KEPT IN GOOD SHAPE

▶ CAN WE LOOK AT REALLOCATION?
- MOST COST-EFFECTIVE TO KEEP GOOD ROADS GOOD - BUT DO WORK FROM BOTTOM AS WELL
- HAVE SOFTWARE W. RECS

▶ HOW MUCH FLOOD \$ FOR HOMELESS?
- SUPPORT ROLE ONLY - SMALL %
- FLOOD \$ SMALLER MOVING FWD.

▶ ABILITY TO RECOVER SPECIAL EVENT FUNDS. ▶

▶ FLOODPLAIN ANALYSIS

▶ BROADER PRINCIPLES - WILL COSTS GO DOWN FOR CONCRETE STS. LONG-TERM?

- DEV'T CMTY POSITIVE - KEEPS BETTER - HOPEFULLY NORM
- ROADWAY MILES ↑ WILL PROVIDE MORE REVENUE

▶ OF 375K TRIPS - RIDERSHIP SPLIT?

- LOCAL - 190K, COMMUTER 100K, 70-80K DIAL-A-RIDE
- USE SOME FED GRANTS

▶ COST / FREQ. OF BUS REPLACE? \$400K-12 YRS
SMALLER \$150K - LESS TIME

SWITCH BUS MIX FOR EFFICIENCY?
• RIDERSHIP VARIES - JUGGLE BUSES - COULD RECONSIDER
• WILL GET TRANSP PLAN RECS.

▶ MAYBE CAN MOVE \$ BETWEEN BUCKETS
• SEEKING GRANT \$

▶ DISCREP. BETWEEN PPT & WHITE PAPER? WILL CHECK

▶ COMMITTEE TO RANK SVCS. - DEPT. GIVES OPTIONS

CPAC REQUEST: COSTS PER DISCRETIONARY FUND SVC.

PUBLIC COMMENT

▶ WHAT ARE COST INC./DECR. TRENDS?
HOW WILL COSTS CHANGE DUE TO IMPROVEMENTS NOW?

▶ BUS FUEL? - INCL. IN TPA

▶ CURRENT AND PROTECTED COSTS CONSIDERED? - YES
• SEP. REVENUE STREAMS DON'T AFFECT CF BUDGET



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, Ellaison 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

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
<p>1. Police Administration</p>	<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>

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
<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>

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
<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>

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
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>

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
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>

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
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>	\$53,602	<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>	\$250	<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

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.



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)

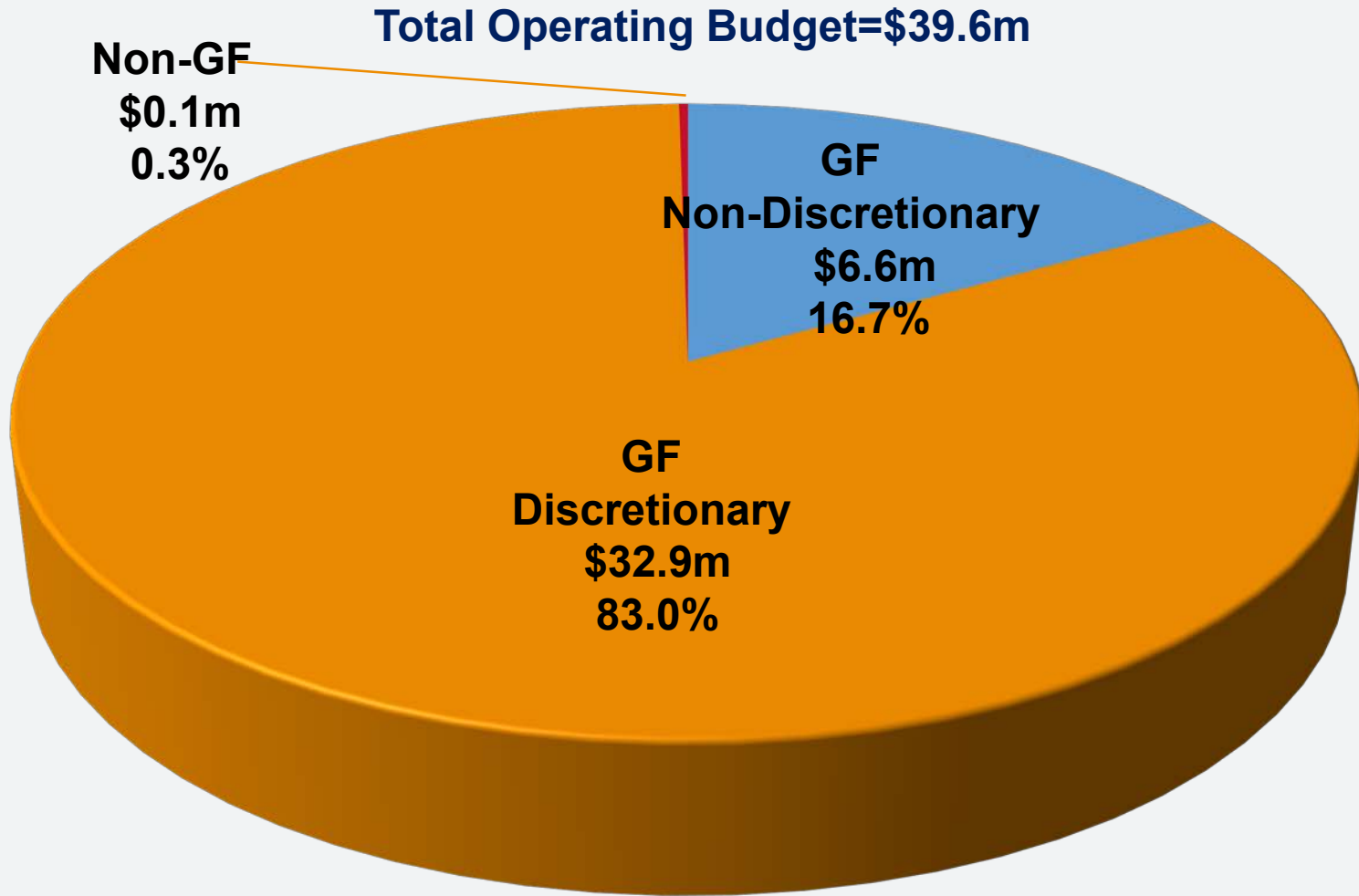
Full Service	Limited Service
High community involvement	Less time for neighborhood meetings, special events & interaction
Specialized units (traffic, social/youth services, gangs, etc.)	Fewer specialized units. Patrol officers handle calls and follow-up
Community-oriented policing & problem solving	Handle 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

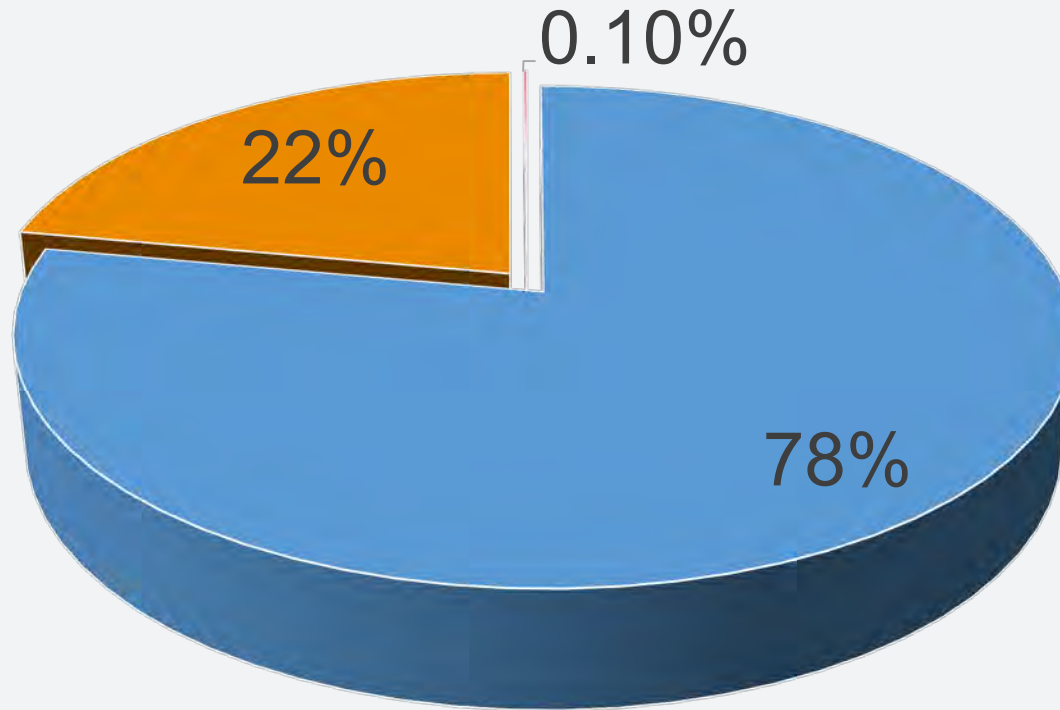
2016 Crime Rate Comparisons

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



RPD Sergeant Dyer

Patrol

Staffing

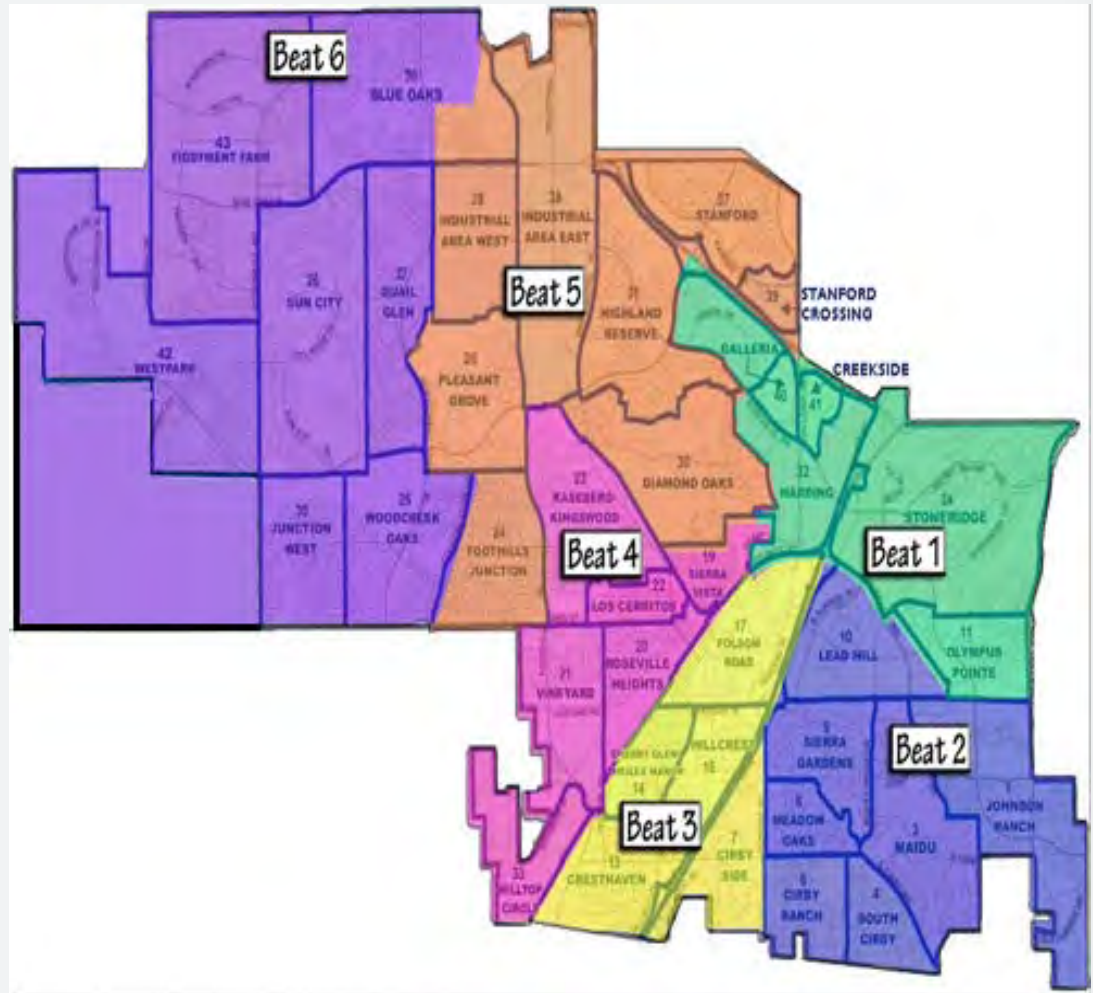
- 1 Captain
- 4 Lieutenants
- 10 Sergeants
- 66 Officers
 - 4 K-9 officers
- 6 CSOs
- 4 Cadets



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

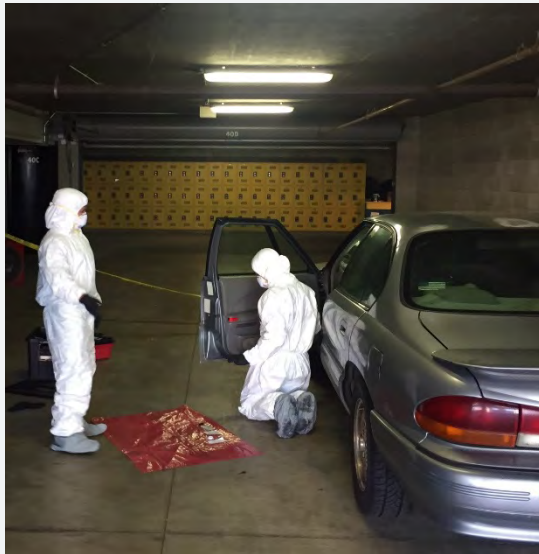
\$107,669 State of Calif. for RATTF

\$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



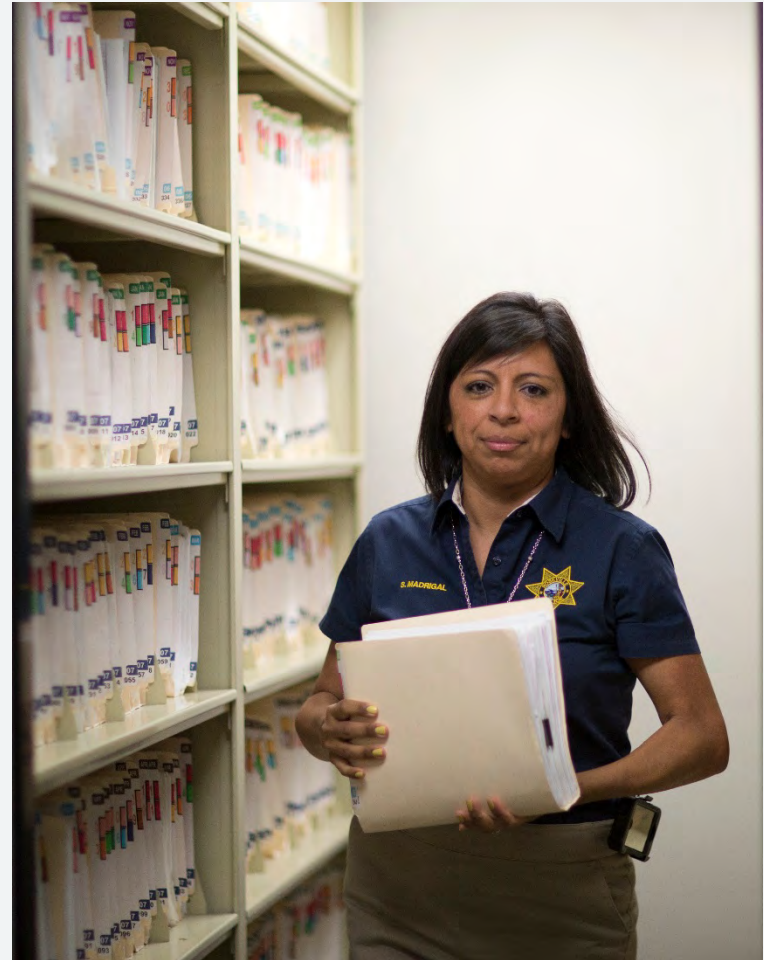
Records

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)

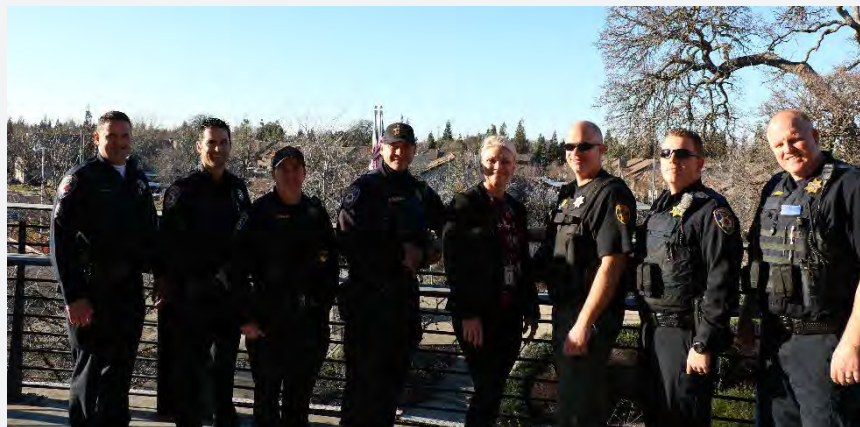
- 2264 calls related to homelessness
- Arrest/Cites: 482
- Infractions/RMC cites: 49
- Probation officer caseload: 90 people supervised
- 163 people referred for housing resources, 73 permanently housed
- 127 campsites cleared

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

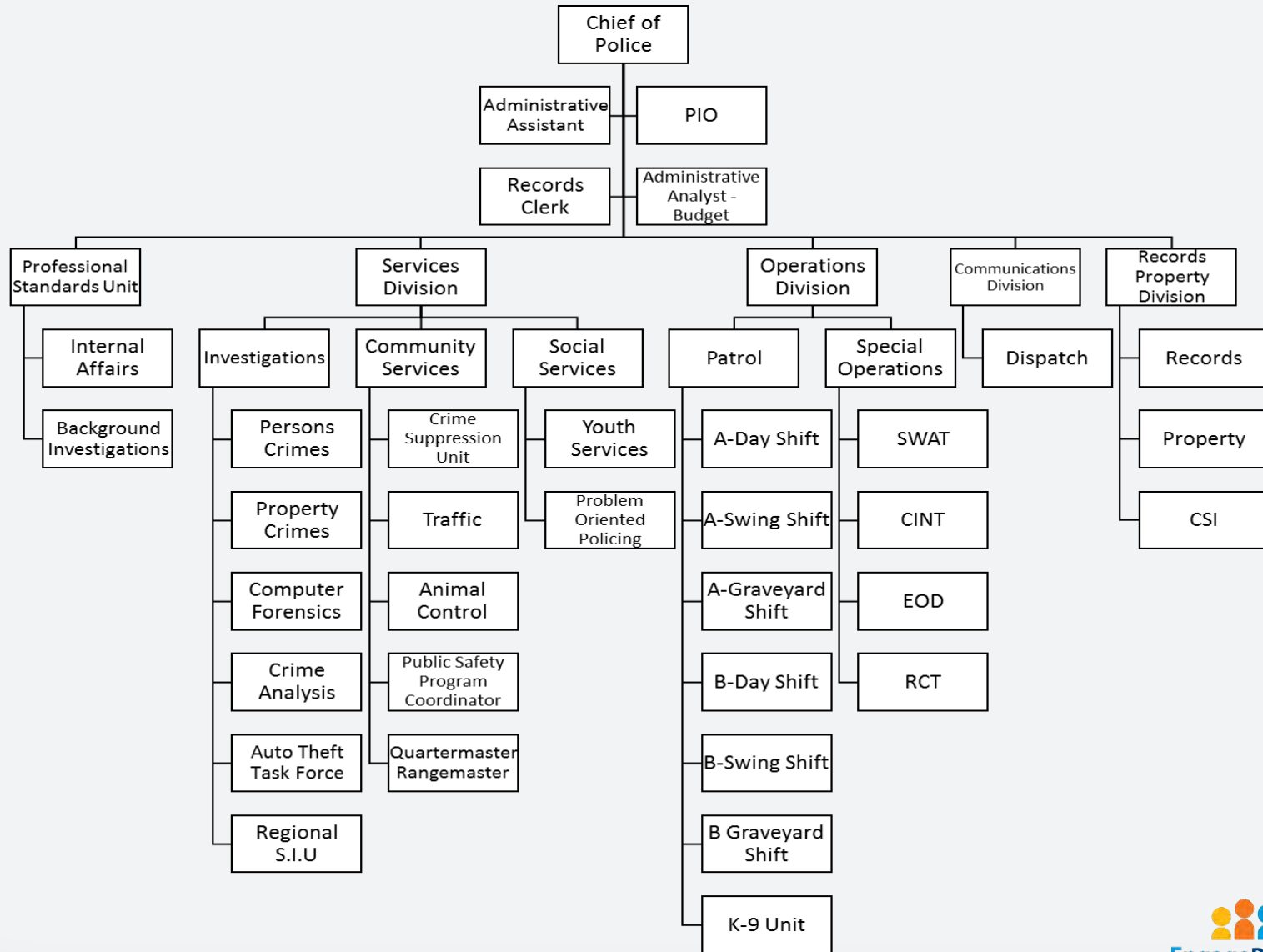
Questions?

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

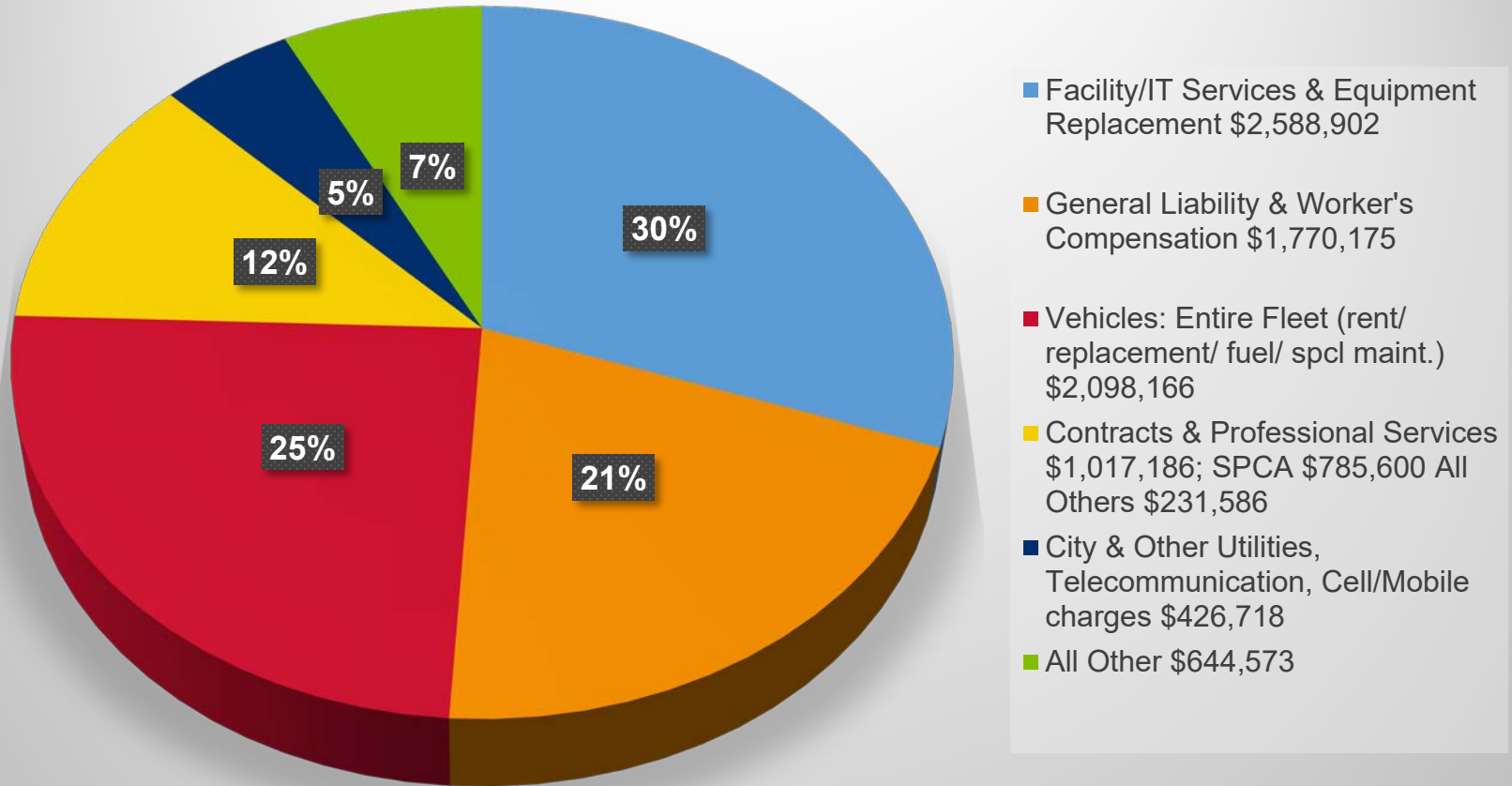
Revenue off-sets: \$6,606,772

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

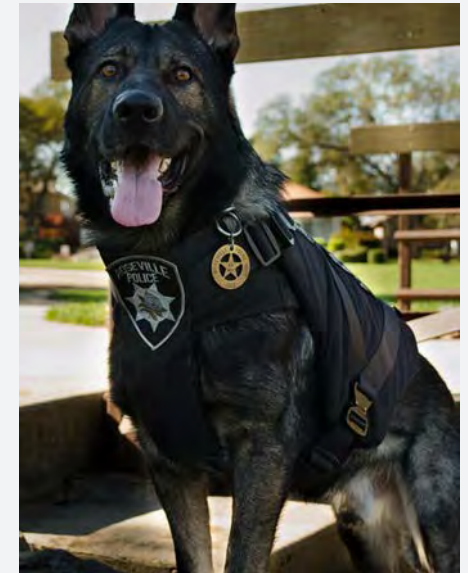
K-9 Unit

- 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
---------------------------------	----------



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> <p>- assist patrol with high level investigations, gang enforcement, known offenders, human trafficking, narcotics, municipal code enforcement)</p>	
	<p>Police Safety Outreach & Community Relations</p> <p>- 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.</p>	

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



Roseville Police Department

To: Community Priorities Advisory Committee (CPAC)
From: Jim Maccoun, Police Chief
Date: September 20, 2017
Re: Responses to questions from committee

After the September 13, 2017 CPAC meeting, the following questions were submitted in writing for staff's response. The following are responses to those questions.

- 1. The department provided information on the top step salary and benefits for each position. In the department's budget projection, are those the rates used, regardless of the step the person in the position holds?**

When the department requests a new position from the City Manager and Council, the department uses the top step salary and benefits to estimate future costs. However, the Finance Department uses actual salaries in the department's annual budget.

- 2. Should the City expect to see cost savings over the next several years as more senior staff retire and the new staff coming in will have a broader step range and sharing more of the cost of the benefits? How does staff factor this into the budget projections?**

We expect there will be savings (offset by costs of hiring, equipping and training new staff), but we have not factored those savings into the budget projections provided to the committee.

- 3. Please share calls for service and report statistics for the past 10-15 years.**

Comprehensive data on calls for service over that period of time is not available. The Police Department recently changed computer aided dispatch and records management systems, and each system defines calls for service in different ways. As a result, there is not an "apples to apples" comparison from year to year that would yield any useful conclusions..

The following are the number of police reports, including crimes, services and collisions processed by records by fiscal year:

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1668	1713	1630	1547	1398	1300	1275	1237	1237	1112	1109
6	5	6	5	5	8	7	7	7	5	6

Our Uniform Crime Reports, which are the number of “Part 1 crimes” (major categories of indexed crimes reported to the state and the FBI) are available on our website covering the years 1995 through 2015. The table includes both the raw number of index crimes reported, and the per-capita crime rate, adjusted for population. http://www.roseville.ca.us/police/useful_links/crimes_n_arrests.asp

- 4. Does the department use an automated record and report-writing system? If so, when was it implemented? Has it increased efficiency for sworn and non-sworn officers in their clerical part of their jobs since its implementation? If not, why not?**

The police department has used automated records systems since the early 1990s, and automated field reporting for our officers and community service officers since spring of 2016. Earlier versions of our records management system were indexes of key data from crime, collision and services reports, with locations, names, arrests, MOs, items of property and other data, but not the narrative sections. Staff wrote their reports on paper, and the records unit entered data from them into the records system and then stored the paper reports. Our current records management system allows records staff to attach images of the actual reports in portable document format, so that authorized staff can read the actual reports on their secure computers, rather than requesting a paper copy from the records unit.

Automated field reporting, which was implemented in spring of 2016, was a significant advance. This system allows officers and CSOs to write reports directly in the system, rather than writing or typing them in Word and printing them out for supervisory approval, distribution to the DA and other agencies, data entry and storage. The system has not saved time for the officers—they are still writing their reports, just in a different format—but it does create efficiencies for the records staff, and makes the data and narrative sections of reports available more quickly to supervisory staff and the crime analysis unit.

- 5. Are participants in the Citizen’s Police Awareness Academy and the Business Academy paying any fees to cover the full or partial cost of the programs?**

These programs are a valuable part of our public outreach and create more engaged and informed citizens, which is a benefit to the department and community. As a result, the City does not charge for this service, and believes it may be

counterproductive to do so. We also use Citizen's Police Academy to recruit new volunteers, which are a great asset to the department and community.

6. I understand the alarm coordinator works in records and the revenue offset is applied to the community services budget division, but do alarm permits and false alarm charges cover the cost of the program?

Alarm permit fees generally cover the costs of administering the program, including the records clerk and the outside contractor. Fines for excessive false alarms recover a portion of the cost of dispatchers and officers handling those calls. However, the intent of false alarm fines is not to fully recover costs or create revenue, but to give alarm holders an incentive to better manage their systems, and to reduce the amount of time officers spend responding to false alarms so that they can spend that time on more productive activities.

7. How was reimbursement from the school districts for the youth service officers set to match one third of the cost?

The City reached that amount through a negotiation with high school district officials. It was an increase over the district's contributions in previous years. The City's goal is to recover 100% of its costs from the district in future years.

8. Of the 15,500 property items purged annually, about how much is put up for auction, and what kind of revenue does this create?

Some items, like firearms and illegal drugs, cannot be sold and must be destroyed. Our property clerks try to reunite as many owners with their property as they can, and when they cannot, the remainder is sold after the legal holding period. The annual revenue from sales varies, and has been \$946, \$2,746 and \$3,612 over the last three years, respectively.

9. How does the cost of the five additional sworn officers as recommended in the staffing study compare to overtime expenses from the last few years?

Hiring five officers would cost approximately \$1,052,375 the first year (salary, benefits, vehicles and equipment), and approximately \$835,420 a year after that for salaries, benefits and ongoing vehicle costs.

The City spent approximately \$1.46 million on overtime in FY 2015-2016, and \$1.89 million on overtime in FY 2016-2017, mostly for sworn personnel. Those amounts exclude overtime in dispatch and records, but include some professional staff time for CSOs. It is safe to say the lion's share was for sworn officers. Last year, 50 percent of it was to cover staffing shortages and meet minimum staffing levels. Two percent was reimbursed time for supplemental law enforcement services, where a business or organization hires additional officers to provide security for special events. Seventeen percent was for training, and the rest was for other reasons like officers being put on standby or responding to court during their time off, staying beyond their shift to conduct follow-up and write arrest reports, or responding from home for an emergency call-out. While it seems intuitive that hiring more officers should reduce overtime, that usually is not the case. There will always be sickness,

injuries, training needs that cannot be met during regular duty time, and incidents requiring officers to stay beyond their normal shifts or come in on their time off.

- 10. You indicated you had just under 500 applicants for entry-level positions. Does the department pay for the cost of these hires to attend academy, and pay them a salary while attending? If so, is there an agreement to recover some of these costs if an officer leaves the department within so many months or years of graduation?**

Yes, the City pays their academy costs and a salary while they attend academy. They are classified and paid as "police trainees" while they're in the academy, which is a lower salary schedule than police officer. Police trainees are promoted to the "police officer" classification after they graduate. The City gets partial reimbursement for academy costs from California POST (Police Officers Standards and Training).

Historically, we have not had a problem with officers sponsored in the academy voluntarily leaving our department within their first few years of service. We do not have any kind of contract with entry-level officers requiring them to reimburse the City for academy costs if they leave within a defined period of time. Other law enforcement agencies have gone to court over such hiring/retention contracts, and the contracts were not upheld by the courts.



MEMORANDUM

Date: December 7, 2017
From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville
To: Members of the Community Priorities Advisory Committee
Subject: **Results of 3rd FlashVote Survey**
Attachment: Summary of Results from FlashVote Survey on Police services

Survey yielded high participation rate

The Police survey was sent to **1,179 participants** at noon, December 5, and closed 48 hours later on December 7. Within the hour after the survey closed, all participants received a copy of the results, which can be viewed [here](#). Filters including age and gender can be applied to the results, but be discerning. Note for example that 10 people under 30 responded to this poll versus between 140 and 238 in each of the other three age categories, so that can skew results.

With a promise that FlashVote surveys can be **completed in a matter of minutes**,

- The Police survey was **limited to three questions**.
- In the first two, people chose their **top three** most important services in the following categories
 - **Social Service and Public Outreach**
 - **Patrol and Traffic-related services**
- In the third, people could provide **comments**
- We kept it **simple** by omitting dollars and not asking people to weight or rank services because
 - Response rates decline based on **level of complexity**
 - Response rates decline based on **amount of work required**, especially when math is involved
 - **Higher response rates** reflect **broader community involvement** and reduce the margin of error
- We had 661 participants—a **53% response rate**, with a margin of error of ± 4 percent.
- Most people responded in the first hour or two the survey was open.

Respondents ranked priorities

- The most important services in **Social Service and Public Outreach section** were (pick up to three):
 - 56.9%: Assigning officers to homeless outreach and illegal camp cleanup
 - 50.4%: Collaborating and coordinating social-work services with social-service providers, city and county agencies and mental-health response team
 - 47.6%: Assigning officers to patrol parks and trails
- The most important services in **Patrol and Traffic-related section** were (pick up to three):
 - 86%: Maintaining Crime Suppression Unit focusing on gangs, lower-level drug-dealing, neighborhood drug houses, prostitution, human trafficking and special enforcement projects as needs arise
 - 59.9%: Assigning a detective to regional narcotics and probation taskforce to focus on high-level narcotics trafficking and supervision of known offenders (particularly those on early release from prison) in Roseville and throughout Placer County
 - 51.3%: Continuing to use K9 officers (officers partnered with trained police dogs) for officer protection, searches, narcotics detection and public outreach events

203 comments included thank yous, suggestions, comments, and misperceptions about operations and funding.

These results will inform the EngageRoseville effort. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.



Community Priorities Advisory Committee Summary of Meeting #5

September 13, 2017

Prepared by:



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

September 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The fifth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held 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, 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, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Valerie Gross, Julie Hirota, Kathryn Kitchell, Joe Langdon, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Pete Constant, Stephanie Dement, Wendy Gerig, Bruce Houdesheldt, John Tallman, Sergey Terebkov

Following the roll call, Krista discussed procedures that have been put in place for the CPAC to put forward formal motions, as necessary. Any motion must be directed through the Chair, whose role is to preside over the meeting and decide all questions of order. She explained that between meetings, the Chair and Vice Chair will continue to meet with staff and MIG to clarify the process and plan for each meeting.

Krista noted that, next week, the project team will debut an online survey which will enable CPAC members to provide their first round of preliminary priority rankings for services prior to the second meeting with each department. This will allow greater efficiency and provide more time for discussion.

Agenda Overview

Lou Hexter returned to the podium to review the evening's agenda, which is devoted to the Police Department's presentation on their GF discretionary fund services, followed by CPAC questions and discussion and then the public comment period. CPAC members had previously received a packet via email which included the agenda, Police Department budget narrative, white paper, PowerPoint presentation and service prioritization matrix, plus follow-up materials from Meeting #4 held on August 23, 2017.

II. Police Department Overview

Overview

Lou introduced Chief of Police **Jim Maccoun**, who in turn introduced his colleagues **Captain Troy Bergstrom**, Operations Division; **Captain Stefan Moore**, Services Division; **Claudia Villa**, Administrator, Records Division, Property/Evidence and CSI Units; **Katie Braverman**, Administrator, Communications Division; and **Shelly Bracco**, Police Budget Analyst. Chief Maccoun provided a general introduction to the Police Department, its mission, guiding principles, staffing, policing models, funding and administration. Captain Bergstrom provided additional detail about the services provided by the Operations Division, and Captain Moore did the same for the Services Division. Finally, Chief Maccoun explained which services the Police Department considers to be essential to its operation; which are enhanced or discretionary services; and the likely impacts of service cuts to the enhanced services.

CPAC Comments

CPAC members provided the following questions and comments regarding the presentation:

Definition of Essential Services

- It seems that all of these services are essential to the operation of a police department in a large city. How did you determine which you consider to be non-essential?
 - *We took a very pragmatic approach to creating this list. These services involve functions that do not absolutely require specialized teams, but can be fulfilled by any uniformed officer and therefore can be reassigned to Patrol. It's not optimal to do so, but it's possible.*
 - *Follow-up question: Does that represent a cost savings, given that you'll still need the same number of officers serving in a certain capacity to handle those incidents?*

- *No, you're correct—it doesn't necessarily do so. Additionally, the ancillary specialized teams don't add much extra cost, since those officers are already funded in the budget. They may entail some training or equipment expenses, but those are not big-ticket items. Therefore, eliminating them doesn't represent much of a cost-saving.*
- Can we get lists of what other comparable nearby cities consider to be essential services and their costs? It would help us gain perspective on what is fair and reasonable. Or perhaps it would be easier to do for the enhanced or discretionary services. And also, your services aren't listed in order, are they?
 - *What we called essential services are actually functions, not necessarily a representation of the people who may currently fulfill them. They're not in any sort of rank order. We could provide an organizational chart to show how they're structured. I don't know if any other cities have made a comparable list of essential and enhanced services. We can certainly provide organizational charts and information from other departments around our region and see which of these functions they list.*
 - CPAC member comment: I'd like to caution against relying too much on making comparisons between other cities and ours in terms of essential services—it can fog the issue. As Chief Maccoun explained during the presentation, there are too many variables to allow a reliable correlation between staffing levels and a department's success in fighting crime. Also, Roseville with its large size, major mall, etc. has a unique situation and additional resources when compared to other nearby cities. While it is worthwhile to look to other cities for general ideas, we need to avoid getting lost in comparing the numbers.
- I'm curious how much staff sharing occurs between the PD and city administration or public service agencies. I know that, for example, you shared Police and Fire personnel with the City PIO, before that became a dedicated role. But does the City help support the police, for instance with their marketing or communications staff?
 - *While we don't operate in an organizational silo, anyone who works in our building—even the custodian—has to be backgrounded and meet certain legal standards. So that limits us. But we have a great cooperative relationship with other City departments. For instance, when we have a major event, we'll work with the PIO.*

Staffing Efficiencies

- Does using Community Services Officers (CSOs) provide a cost-saving, as well as an efficiency of work?

- *Yes, CSOs are a great force-multiplier, since they can handle many types of calls at reduced cost and help your agency be more efficient. However, when considering program reductions, it's necessary to keep in mind that sworn officers have more flexible capacity—they can do everything a CSO can do plus some functions that they cannot.*
- *With reference to the staffing study that indicates the ideal staffing numbers at present and in the future—what would be the impact of having additional staffing of more CSOs? Would there be some trade-off with having more CSOs vs. sworn officers, in terms of priorities and dealing with staff attrition over time?*
 - *Yes, because we have much more operational efficiency with the sworn staff than with some of the very specialized professional staff. If workforce staffing is not necessarily optimal, that flexibility is important, particularly in the case of major incidents that require a larger scale response. We want to have that reserve capacity available.*
- *You've noted that you currently have 44 volunteers. Is there a way to quantify the cost savings that they provide? Can the number of volunteers be expanded, and would that create any more efficiencies, or would it be a challenge if the program got too big?*
 - *Volunteers represent a significant cost savings in terms of free labor. I don't have a dollar amount at hand, but since we track the number of hours, types of duties and output of our volunteers each year, we could easily provide it. As for expanding volunteers, there is no limit placed on the number we can have. We try to make the program as big as we can. actively recruiting volunteers and finding ways to use them. The only expenses are for uniforms and backgrounding. Really, it's a question of our volunteers' capacity.*
- *Since you already have some successful partnerships, such as your Special Operations partnership with Rocklin—have you considered other opportunities to create cost efficiencies by working with other cities? I know, for instance, a lot of agencies do regional dispatch.*
 - *We could, and in the past we did try to partner with the city of Lincoln, which failed because they were unable to support the relationship to the level we needed. We have a cooperative relationship with the only other tactical team in the area, which is Placer County. There are certainly some additional partnerships that are available, although there can be jurisdictional, prosecutorial and other issues when you cross county lines. As for regional dispatch, that is a valid model and there are several ways to do it, but the trade-off is being able to determine and maintain operational and quality control. We have not actively explored it. The only regional dispatches in California are in Yolo and Shasta Counties.*

- I'm assuming that the five additional officers recommended in the 2015 staffing study have not been hired.
 - *Correct.*
- It seems as though those hired to do the essential services can also pick up the discretionary services. When you hire new people, do you try to recruit and hire those who are bilingual or minorities, so that they can perhaps do better with community relations?
 - *For the generalist job functions, we hire people who will function well in the community as generalists and then train them or utilize pre-existing skills to move them into the specialist functions. We're always seeking people with extra skills, particularly in languages, for the sake of diversity and improved community relations—our testing system doesn't give extra civil service points for it, but it's always a bonus when we're able to attract a candidate who allows us to communicate better with our community. Right now we're pretty well represented. So, in conclusion, we cast a wide net, we get people in as generalists, and sometimes we're able to find people that meet a lot of different criteria.*

Costs and Funding

- Are there many grant opportunities available for law enforcement? One area, for instance, is mental health, which is clearly a growing concern among organizations across the country, and you have a mental health task force.
 - *Grants are a double-edged sword, since they can get you through a limited period but then leave you without another option when they expire, so that's something to consider carefully. At present, both the state and federal government are not giving many grants to local law enforcement. In terms of mental health, most grants come through the Mental Health Services Oversight and Accountability Commission (MHSOAC) and flow to the counties; they will not fund our social services. So we try to use our social services program to connect with the County and bring mental health services into Roseville.*
- It seems as though many of the services provided by the Social Services Unit, which is relatively new, were already provided by the City and many of those people were already in place. How did adding that unit increase the PD's overall budget?
 - *Hiring the Social Services Administrator was the biggest cost. The officer positions were already in the department doing similar duties, but the emphasis was different. Bringing the Social Services Administrator on board created a relationship with Sacramento State, bringing in interns as another free or very low-cost labor source. Also, the model has shifted from more of a strict enforcement model to trying to find other*

solutions, since it's not possible to arrest away the problem of homelessness.

- Is the new Parks officer referred to on Slide 58 part of the \$1.3M staff costs that are listed on Slide 56?
 - *We do still have some vacancies. We haven't filled that park position, but we're getting close. We just hired a number of lateral transfer officers into our division, whom we're training very quickly, which means that patrol will be fully staffed, and we can put an officer in that position.*
- Is it true that the costs for staffing the Social Services POP Unit probation officer are covered through Placer County?
 - Yes.
- Was the shelter contract put out for competitive bid?
 - *No, the shelter contract was not competitively bid.*
- Do the labor costs on your list include benefits, etc.?
 - *Yes, they are fully loaded.*

Ranking Priority of Services

- Why are we prioritizing essential services when, by their very nature, they can't be cut? It seems pointless for laypeople to prioritize these. Also, the enhanced services seem to be part of the essentials. For instance, working with young people while they're still in school helps turn them around and therefore contributes directly to reduction of crime. Does the CPAC have the option of holding the Police Department harmless and not voting to prioritize their services?
 - *Ideally, nothing will be cut, but it will eventually be necessary to make choices. Service levels can be reduced and functions can be reassigned, sometimes to non-specialists. The City budget is all one system, so it's helpful to have priorities for all General Fund discretionary services to provide a context for making these choices. We certainly can take items off the table, but the purpose of having them there is to stimulate discussion which provides helpful context. As an example, when voting on Public Works services, many CPAC members ranked the adult crossing guard program as low-priority; however, subsequent discussion revealed nuances, such as the fact that most considered it to be an important program but doubted that it needed to be Public Works' financial responsibility.*
- To that end, please provide an opportunity to include comments in the survey.
- Encourage the PD to consider lowering service levels where possible.
- Why does the list of PD services show asterisks, indicating that a service is considered essential, at different levels? Some category titles have asterisks

while the services listed underneath have none; in other categories, individual services are marked with an asterisk.

- *The high level asterisks denote that all services in that category are deemed essential.*
- Can you designate which services are required by law?
 - *Yes, we can do so.*
- The CPAC voted on whether to remove essential services from the prioritization list. The consensus was to leave all services on the list for the prioritization exercise; voting results were as follows:
 - Remove: 6
 - Leave on: 11

General Comments

- When speaking of volunteers, it's worth noting that officers also contribute a substantial number of volunteer hours, for instance, with the Police Activities League.
- As someone who works outside of Roseville and returns here every day, I'm extremely grateful!

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. No public comments were offered.

IV. Next Steps

The next meeting will take place on Wednesday, September 27, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville.

The following action steps were identified:

- The City will provide a link to the survey early next week, most likely on Monday, and give CPAC members until the end of the week to respond.
- Once the deadline has passed for survey completion, the City will summarize the results to present at the beginning of Meeting #6.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC Mtg. 5. 9.13.17

CPAC QUESTIONS-POLICE

- ▶ HOW ARE NON-ESSENTIAL SVCS DETERMINED?
 - CAN GO BACK TO PATROL
 - SPECIAL TEAMS - NOT MUCH EXTRA COST
- ▶ WHY VOTING ON ESSENTIAL SVCS?
 - DISCUSS @ END
- ▶ DO CSOs ETC. PROVIDE A COST-SAVING?
 - YES - BUT LIMITED IN WHAT THEY CAN DO VS. SWORN OFFICERS
- ▶ WOULD ADD'L CSOs PROVIDE OPTIONS?
 - PREFER FLEX CAPACITY
- ▶ SAVINGS THRU VOLUNTEERS?
 - SIGNIFICANT - FREE LABOR
- ▶ HOW DOES ROSEVILLE COMPARE TO OTHER CITIES RE. ESSENTIAL SVCS?
 - PATROL, COMM. ETC. NESS
- ▶ CAN WE GET LIST? ARE THEY RANKED?
 - CAN DO - NOT SURE OTHER CITIES HAVE DONE
- ▶ DOES CITY ASSIST?
 - NEED CERTAIN LEGAL STANDARDS FOR POLICE
 - DO WORK W/PIO, COLLAB. W/CITY
- ▶ GRANT OPPTY'S?
 - NOT MANY
 - MENTAL HEALTH \$ TO COUNTY - WORK WITH THEM

- ▶ PARTNER W/ OTHER CITIES?
 - COULD HAVE TRIED IN PAST
 - PARTNER W/ PLACER
 - REGIONAL OPS
 - HAVE NOT EXPLORED
- ▶ EXPAND VOLUNTEERS?
 - DO BEST WE CAN - NO LIMIT
- ▶ SOCIAL SVCS UNIT - WHAT DID IT ADD TO BUDGET?
 - ADMIN BIGGEST COST BUT HELPED BRING IN INTERNS
 - ALLOWS OTHER SOLUTIONS
- ▶ COST OF NEW OFFICERS INCL.?
 - YES
 - PROBATION \$ THRU PLACER
- ▶ CAUTION AGAINST CITY COMPS. ^{FOGS THE ISSUE}
 - LARGE, BIG MALL, ETC. - UNIQUE SITUATION IN ROSEVILLE
- ▶ DOES THE DEPT. HIRE MULTILING?
 - HIRE GEN'L, MOVE INTO SPECIAL SKILLS
 - LANG. ABILITIES A BONUS
- ▶ GRATEFUL FOR ROSEVILLE!
- ▶ SHELTER CONTRACT COMPETITIVE BID?
 - NO
- ▶ OFFICERS VOLUNTEER TOO

- ▶ MOST SVCS SEEM ESSENTIAL
 - CAN CPAC CHOOSE TO HOLD POLICE DEPT HARMLESS, NOT VOTE?
 - IDEALLY, NOTHING CUT - BUT WILL HAVE TO MAKE CHOICES
 - IT'S ALL 1 SYSTEM
 - PRIORITIES TO PUT IN CONTEXT
 - CAN TAKE ITEMS OFF TABLE BUT HELPFUL TO DISCUSS
- ▶ PROVIDE OPPTY FOR COMMENTS IN SURVEY
- ▶ ENHANCED SVCS ARE PART OF ESSENTIALS
 - MUST LOOK AT ALL - CAN REDUCE NOT CUT
- ▶ DOES IT BENEFIT TO VOTE ON ESSENTIALS?
 - THEY ARE FUNCTIONS - VARIOUS PPL CAN DO THEM
- ▶ NUANCED DETAILS WOULD HELP - IN PACKET
- ▶ CAN ESSENTIALS BE REDUCED?
 - COULD MOVE TO NON-SPECIALISTS
- ▶ HELPS TO GET NUANCE FROM CPAC
 - CONSIDER LOWERING SVC LEVELS
- ▶ WHY ASTERISKS @ DIFF LEVELS?
 - HIGH LEVEL ASTERISKS INCL. ALL SVCS IN CATEGORY

REMOVE	LEAVE ON
###	### ###

- ▶ DESIGNATE IF REQ. BY LAW?
 - CAN DO SO
- ▶ NEED NOT VOTE FOR ALL 10 CHOICES
- ▶ SHOULD LOOK @ OTHER CITIES FOR IDEAS
 - JUST DON'T GET LOST IN #S
- ▶ ARE LABOR COSTS FULLY LOADED?
 - YES

NO PUBLIC COMMENT

Engage Roseville CPAC Meeting #5, September 12, 2017
Discussion Notes



Community Priorities Advisory Committee Summary of Meeting #6

September 27, 2017

Prepared by:



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October 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The sixth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, September 27, 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, Ellaison Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Julie Hirota, Bruce Houdesheldt (arrived after roll call), Kathryn Kitchell, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Randall Wilson

CPAC Members/Designated Alternates Absent:

Valerie Gross, Wendy Gerig, Sergey Terebkov, Elaine Webb, Joe Landon

Please note that Bruce Houdesheldt has asked that the meeting notes reflect that he was marked absent at the September 13th meeting but was in fact in attendance at that meeting.

Krista reminded everyone of the agreement made that questions or information requests requiring substantial staff effort for response will be discussed by the Committee. Before responding to such a request, there must be consensus that it's sufficiently relevant to the CPAC's direction to warrant the effort.

Agenda Overview

Lou Hexter returned to the podium to review the evening's agenda. Its focus is on reviewing the results of the online survey provided for CPAC members'

preliminary prioritization of Police Department services, followed by discussion and a second round of voting. He noted that in addition to priorities, it was important for CPAC members to communicate the values which influenced their ranking of priorities. CPAC members had previously received a packet via email which included the agenda; responses to questions received by the Police Department; a letter from the Superintendent of the Roseville Joint Union High School District in support of school resource officers, plus a summary and follow-up materials from Meeting #5 held on September 13, 2017.

Chief of Police **Jim Maccoun** took the podium and thanked the CPAC for their additional questions submitted after last meeting, to which the Police Department had provided written responses. He encouraged CPAC members to ask further questions or seek any needed clarification of responses from him or the accompanying members of his staff.

II. Questions/Clarifications From Previous Meeting

CPAC Comments: Process

CPAC members provided comments and questions regarding the CPAC process in general and the City's expectations.

- Did we get information from other cities on staffing, priorities, etc. as requested?
 - *Basic information on this was already provided in the packet. The committee did not reach consensus to proceed with the information request.*
- It seems that expectations are constantly changing between meetings.
 - *We agreed to try and avoid undue demand on staff. We talked about a procedure of taking a show of hands to agree on info requests that are within scope and a valuable use of staff time. The process is subject to ongoing improvement.*
- It was suggested that information requests be tracked throughout each meeting and time saved to discuss them at the end to seek consensus.
 - *The City will follow CPAC consensus, and information can be added later in the process.*
- Changes in the process should be communicated clearly to all in writing.
- What is the product the City expects to receive as a result of the CPAC's work?
 - *An understanding of community priorities regarding the General Fund discretionary services provided by each department, to be taken into consideration in the future should service reductions become necessary. Although the priorities are the primary product, CPAC*

members are welcome to make other recommendations, including suggestions for increasing revenue, cost-sharing, etc.

- There is a perception that City management doesn't care about this process or the CPAC's opinions.
 - *This is not the case—they are very interested in the results of the CPAC process. The City Council put a lot of deliberation into the creation of the CPAC as a vehicle for understanding the community's priorities, and are eager to review what they have to say. They would be happy to meet with any CPAC member individually to discuss this.*

CPAC Comments: Police Department Services

CPAC members provided the following questions and comments regarding Police Department services:

Social Services

- How important are the social services functions to the Police Department?
 - *Approximately ten to fifteen percent of the calls that the PD receives involve issues with mental health, homelessness, etc. Police officers are responsible as first responders, but they are not specifically trained in dealing with these issues. This is why they hired social services staff, to improve response. It's hard to quantify the outcomes of having done so, but they believe it is largely positive. Also, the presence of a police officer in these cases helps protect social services workers.*

Public Information Requests

- Are you required to respond to public information requests? How much time do you spend on them, on average?
 - *Yes, the time spent varies, and we don't track it, but it averages about three requests per week.*

Staffing

- Are the additional personnel who you are recommended to hire included in the budget?
 - *Currently, Police Department hires are static. The City budget as projected assumes that these positions will be filled. Note that some positions are also reduced.*
- Do you analyze the need for new hires?
 - *Yes, the department identifies the need, and then the request is reviewed by the Executive Management team and a critical hiring meeting is convened to do so if necessary.*
 - *The Roseville PD is unusual in that sworn officers respond to all calls. We do have the option of prioritize emergency calls and patrol functions for sworn officers' time and pass some other types of calls onto other staff.*

Other Specific Services

- Why are permits required for alarms? I understand that you need to deal with false alarms, but can licensing be discontinued and would that result in cost savings?
 - *There is a response to this provided on page 6 of the agenda packet. Alarm permit fees generally cover the costs of administering the program, including the records clerk and outside contractor. Also, this is the only way the PD can track what alarm systems exist in the City. A portion of dispatcher and officer costs are covered by fines for excessive false alarms, but the main intent is to give alarm holders an incentive to better manage their systems.*
- What are the criteria for retirement of police fleet vehicles?
 - *It's combination of miles, rating and other factors. The type of vehicle we're using now is new to us, and we'll be assessing how well it works. We use a corporate fleet model.*

General Questions and Comments

- Is it more important to value services in terms of costs or in terms of the community's need?
 - *Priorities are more important than paying attention to costs. That's the main charge, but again, suggestions for cost savings or revenue opportunities are welcome.*
- I urge the Police Department to find efficiencies rather than cut any services.
- *Police Department comment: The police department appreciates the CPAC's contribution and the thought they are giving to this, and also how the City is being proactive.*
- *City comment: City staff understands that these are tough choices, and that the structure of this process is somewhat artificial and abstract. We will look at all input we receive in context.*

CPAC Comments: Survey/Voting Process

CPAC members were asked to express what thoughts had gone into their choices made on the survey, or if they did not participate, to explain why.

Rationales for Voting

- I found voting to be easy, and am curious what issues others had.
- I missed the meeting, lacked time to watch the video, and didn't want to make uninformed choices.
- I didn't feel able to vote usefully without any dialogue, and was also feeling influenced by the asterisks denoting the services considered to be essential.
 - Note that the Committee discussed whether to remove the asterisks as unduly influential. A show of hands vote confirmed that the CPAC preferred that the asterisks be left in place.

- Several members chose not to vote because they felt that essential functions are important; that no cuts or reductions can be made in public safety, which is discussions with the community reflect as priority #1; and that there were no good options for low priorities.
- I placed a lot of weight on the Chief's comments; a department's leader understands its budgets, personnel and priorities best, and a department's functioning reflects its leadership. He stated that if certain apparently less essential services are cut, the burden then falls on patrol officers. Patrol is a central function, so I followed the Chief's direction on choosing to prioritize patrol service highly. I also thought about what I and other community members most want, and that is to receive efficient response when calling 911 and for crimes to be investigated and followed through on.

Social Services

- Social services are a low priority compared to public safety.
 - CPAC member responses:
 - *They are linked. Even Central Roseville has problems with the homeless— social services are what keep us from becoming as bad as Sacramento.*
 - *I know that dealing with property crimes is prioritized, but other factors contribute to crime, including those that the social services and police services units seek to assist with. Either we deal with troubled kids, drug use, etc. earlier by helping to redirect them or later when they commit crimes. The PAL program can change a kid's direction. And you can't arrest away issues such as homelessness. Because of this, cutting social services doesn't particularly cut crime-fighting costs.*
- I know the presence of an officer provides additional security for a social worker, but does the presence of a trained social worker also help protect a less-trained official when dealing with mental health issues, etc.?
 - *Yes. Note that there is only social worker with the department, who does their best to balance coverage and connect people with services (which must happen one way or the other).*
- I suggest that social service agencies can help offset what PD does not have staffing or capacity to do.

Reflections on Specific Services

- I feel that canine officers are a high priority.
 - The presence of a dog has great authority; in cases where a single officer must answer a call, it increases their safety
- I only found three items that I felt could be cut: Social services, animal control and the Parks officer (since we don't yet have one).
 - We don't need a Parks officer; we seem to be okay without one.

- I was surprised to see traffic and prioritization of requests for assistance didn't receive more high-priority rankings. Prioritization of requests for assistance is critical for dispatch to work effectively. I also prioritized the regional auto theft task force because we have a big problem with auto theft and it almost completely recovers its costs.
- I was surprised that not many gave a high priority to property and CSI—evidence is essential to closing cases, and collecting it can take a great deal of time and skill.
- Youth services are essential because school safety is so important.

Further Reflections on Process

- The CPAC charge has been made abundantly clear from the beginning. The City was not seeking expertise, but input on what the community values. We were chosen as representatives of our various sectors and areas of the City who would reflect what is important to the community.

Requests for Future Surveys

- I didn't fill out the survey because I forgot to do so. Please send reminder emails in the future.
- For the remaining surveys, please provide either a separate comment box for each service or at least a numbering system so it's easy to designate which service a comment refers to.
- Chair Krista Bernasconi emphasized the importance of 100% participation in the survey/voting process.

Information Requests

The following CPAC information requests were stated and discussed:

- Please designate services that might be approached regionally, or at least identify possibilities for cost-sharing between cities/counties.
 - The departments will make an effort to designate these opportunities where possible.
- Please give recommendations/possible impacts for service reduction at a more itemized level.
 - The CPAC arrived at a consensus that they would like this information included or provided at some point for all departments, as possible.
- For each department, please provide a list of services that can fairly easily be cut (if any are left) and the resultant impacts, or at least information regarding recommendations.
 - *The original thought was for each department to make recommendations for what a 15% cut in services and its impacts might look like. However, the emphasis of the CPAC's role is to make recommendations regarding the priority of services the City provides.*

III. 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 by members of the public:

- There are several technical issues with the meetings that should be addressed.
 - It's hard to hear what is said in the back of the room.
 - The sound/audio quality on the recordings is choppy.
- A member of the public spoke to urge CPAC members and others present to support locally controlled funding to provide a kids/family help line which will connect families with support and services as well as provide a network of training options. He provided information on where to learn more about this effort.
- The CPAC has limited time; although their charge is challenging and involves making hard choices, it seems very clear. It is frustrating to spend an hour on process. As a student learning about this, the actual discussion of the actual problems would be helpful, instead of spending so much time on the process.

IV. Next Steps

The next meeting will take place on Wednesday, October 11, 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 Mtg. 6

9/27/17

PROCESS

- ▶ DID WE GET INFO FROM OTHER CITIES?
 - basic info provided in packet
 - * NO WRITTEN DIRECTION TO DO SO
 - * CAN ASK AGAIN - TOO LATE?^{CONSENSUS?}
- ▶ CHANGING EXPECTATIONS - CLARIFY
 - * AVOIDING UNDUE DEMAND ON STAFF
 - * NEED PROCEDURE - SHOW OF HANDS
 - * TRACK INFO REQUESTS & DISCUSS @ END
 - * SHOULD COMMUNICATE CHANGES IN WRITING TO ALL
 - * CITY WILL FOLLOW CONSENSUS
 - CAN ADD INFO LATER IN PROCESS
- ▶ VOTING PROCESS ^{CLARIFY PROCESS} - ONGOING IMPROVEMENT
- ▶ VOTING WAS EASY - WHAT WAS ISSUE?
 - LACK OF TIME TO WATCH VIDEO - NO DIALOGUE, FEELING INFLUENCED^{committee requested asterisks}
- ▶ SEND REMINDER EMAILS
- ▶ PERCEPTION - CITY MGMT DOESN'T CARE?
 - ^{THEY ARE VERY INTERESTED - HAPPY TO MEET}
- ▶ CHOSE NOT TO VOTE - DON'T WANT TO CUT PUBLIC SAFETY

FURTHER QUESTIONS? & DISCUSSION

- ▶ HOW IMP'T ARE SOCIAL SVCS TO PD?
 - * 10%-15% CALLS ARE MENTAL HEALTH, HOMELESS ETC. - PD ARE 1ST RESPONDERS
 - WHY THEY INCREASED - TO DEAL BETTER
 - HARD TO QUANTIFY OUTCOMES BUT BELIEVE POSITIVE
 - PROTECT SOCIAL SVCS WORKERS
- ▶ FIND EFFICIENCIES, DON'T CUT
- ▶ MUST RESPOND TO PUBLIC INFO REQ?
 - YES - TIME SPENT VARIES - DON'T TRACK
AVG. 3X WEEK
- ▶ ADD'L PERSONNEL? CURRENTLY STAG^{BUDGET ASSUMES POSITIONS FILLED - some are reduced too}
- ▶ MAKE RECS ASIDE FROM PRIORITIES
- ▶ DO YOU ANALYZE NEED FOR NEW HIRES?
 - YES - THEY'RE DISCUSSED
- ▶ WHAT IS CPAC PRODUCT?
 - UNDERSTANDING OF CMTY PRIORITIES
- SWORN OFFICERS ON ALL CALLS - should patrol/emerg. be prioritized?
 - TOUGH CHOICES - COUNCIL WILL LOOK AT ALL INPUT
 - STRUCTURE SOMEWHAT ARTIFICIAL
- ▶ VALUE SVCS IN ABSTRACT OR \$?
 - PRIORITIES MORE IMP.
 - REVENUE OPTYS ARE WELCOME

- ▶ ALARM PERMITTING - FALSE ALARMS
 - ↳ WHY LICENSE REQ.? - CAN IT BE DISCONT? ANSWER P.6
 - WORKING W/ CONTRACTOR - NOT A REVENUE GENERATOR - NESS.
- ▶ FLEET VEHICLE RETIREMENT?
 - COMBO OF MILES, RATING ETC.
 - NEW VEHICLE - WILL ASSESS
 - CORP FLEET MODEL
- ▶ PD APPRECIATES - CITY IS PROACTIVE

INFO REQUESTS

- ▶ REGIONAL COSTS
 - * JUST POSSIBILITIES FOR COST-SHARING
- ▶ MORE ITEMIZED RECOMMENDATIONS - ^{CONSENSUS TO INCLUDE}
- ▶ LIST "LOW-HANGING FRUIT" THAT CAN BE CUT/IMPACTS (IF ANY!)
 - INFO RE REQ.
 - TRYING NOT TO MANIPULATE
 - CAN BRING BACK 15% RECS.

PUBLIC COMMENT

- ▶ SOUND/AUDIO CHOPPY - PLS FIX
- ▶ HARD TO HEAR IN BACK
- ▶ SUPPORT LOCALLY CONTROLLED FUNDING
 - PROVIDE NETWORK OF TRAINING OPTIONS
 - CONNECT SUPPORT/FAMILY SVCS
 - KIDS FAMILY HELP LINE
- ▶ FOCUS ON PRIORITIES, NOT PROCESS

Engage Roseville CPAC Meeting #6, September 27, 2017
Discussion Notes

RATIONALE FOR VOTING?

▶ ONLY 3 ITEMS TO CUT

- SOCIAL SVCS
- ANIMAL CONTROL
- PARKS OFFICER

▶ SURPRISED TO SEE TRAFFIC & PRIOR. OF REQUESTS RANKED LOW ↳ CRITICAL

▶ PLACED WEIGHT ON CHIEF'S COMMENTS - PATROL OFFICERS CENTRAL - NEED Q//

▶ CPAC CHARGE IS CLEAR - WANTED CMTY VALUES, NOT EXPERTISE - CMTY REPRESENTATIVES - WHAT IS IMPORTANT?

▶ PRIORITIZE PROPERTY CRIMES BUT OTHER AREAS CONTRIBUTE

▶ DEAL W/ KIDS, HOMELESS, ETC. NOW OR LATER

- CUTTING SOC. SVCS. DOESN'T CUT COSTS

▶ ESSENTIAL FUNCTIONS IMP.

▶ DEPT. REFLECTS LEADERSHIP

▶ DOES TRAINED SOCIAL WORKER HELP PROTECT OFFICER?

- YES. ONLY ONE - TRIES TO
BALANCE COVERAGE

- NEED TO CONNECT PPL W/ SVCS

▶ CANINE A PRIORITY

▶ SOCIAL SVCS LOW PRIOR. COMPARED TO SAFETY

▶ DON'T WANT US TO BE SAC!

EVEN CENTRAL ROSEVILLE HAS
HOMELESS PROBLEMS

▶ SURPRISED PROPERTY & CSI RANKED LOW - ESSENTIAL

▶ NO GOOD OPTIONS TO PRIORITIZE LOW PUBLIC SAFETY CMTY PRIOR. #1

▶ CANINE INCREASES SAFETY FOR SINGLE OFFICER

▶ PAL PROGRAM CAN CHANGE KIDS' DIRECTION

▶ DON'T NEED PARKS OFFICER

▶ SCHOOL SAFETY IMP.

▶ USE SOCIAL SVCS AGENCIES TO OFFSET

Engage Roseville CPAC Meeting #6, September 27, 2017
Discussion Notes

Fire Department

SERVICE OVERVIEW

The Fire Department leads by example to implement the department's Mission, Vision and Values through the overall utilization of department staff, programs, services and facilities. The Fire Chief oversees all Fire Divisions including City-wide Emergency Preparedness and makes recommendations to the City Manager and City Council.

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>1. Administration of Fire Department Implements City policies and programs including the management of the various programs, including budget, within the Fire Department to provide the highest level of fire and emergency management services in a responsible way.</p>	<ul style="list-style-type: none"> • Effectively coordinate and plan the overall operation and resources of the department for the protection and enhancement of the safety and well-being of residents, businesses, customers and partners • Effectively utilize department resources in the implementation of City policy regarding Public Safety Services • Effectively utilize resources through system analysis and computerization of operating systems, budget planning and execution, coordination of department divisions, evaluation of department programs and preparation of strategic plans to meet future service needs. 	<p>Authority: The Roseville Fire Department is an organized department within the City of Roseville, a charter city in California. The City of Roseville is empowered to appoint a Fire Department by California Government Code Section 38611.</p> <p>Current Service Level: Budget Performance Standard</p> <ul style="list-style-type: none"> • 119 FTE Fire employees • Department Budget of \$29.3 million for 5 divisions, programs, services, and facilities 	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$849,732</p>	<p>\$0</p>	<p>Fire Administration is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> • <i>Community Well Being</i> • <i>A Healthy and Safe Workforce</i> • <i>Operate Effectively and Efficiently</i> • <i>Professional, Responsive Service</i> • <i>Serve Beyond Expectations</i> • <i>Emergency Service Partnerships</i> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</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>2. Fire, Medical and Rescue Operations provides emergency response to all types of fires, medical emergencies, hazardous materials releases, technical rescue, and tactical medics that support the Roseville Police Department Special Weapons and Tactics (SWAT) team. Our firefighters respond to requests for service from the public when those services are not assigned to another public agency. The division also participates in the Sacramento Regional Homeland Security Initiative, and the FEMA Urban Search and Rescue California Task Force 7. Fire Operations supports public education and information programs designed to prepare the citizens to better prevent a wide range of emergencies.</p>	<ul style="list-style-type: none"> • Prevent loss of life and destruction of property from all uncontrollable hazards. • Fire suppression • Hazardous Materials emergency response • Emergency Medical Services (EMS) • Safeguard the general economy and welfare of the community • Provide a comprehensive training program that will allow members to deliver quality service to the public • To keep fires and hazardous materials spills as small as possible by ensuring an effective response force of properly trained members arrive as quickly as possible • To save as many lives as possible by ensuring an effective response force of properly trained members arrive as quickly as possible to all emergency medical incidents • To reduce property damage as much as possible by ensuring an effective response force of properly trained members arrive as quickly as possible on all service calls. • To provide technical rescue services (vehicle extrication, confined space rescue, trench rescue, water rescue and Urban Search and Rescue (USAR)) 	<p>Current Service Level:</p> <ul style="list-style-type: none"> • Staff of 99 sworn FTE (24 hr. shift personnel) • Budget of \$23.4 million divisions, programs, services, and facilities • 8 fire stations with 8 fire paramedic engines and 2 paramedic truck companies strategically located throughout the City • A 24 hour response Battalion Chief • Type 1 Hazmat Team • Type 2 Urban Search and Rescue USAR Team • Cross staffing of three Type 3 brush wildland engines, and two Type 6 grass wildland engines • One California Office of Emergency Services OES Type 1 engine • Tactical SWAT Medics <p>Budget Performance Standard</p> <ul style="list-style-type: none"> • Respond one engine company within 7 minutes 90% of the time • Respond one truck company within 10 minutes 90% of the time. • Provide public education programs to the citizens of the City as requested. • Maintain an early defibrillation/paramedicine Fire-Based EMS program and comply with all local EMS agency requirements • Meet all federal, state and local training mandates. • Provide EMS public education programs 	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$23,455,364</p>	<p>\$664,100</p>	<p>Emergency Response is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> • <i>Community Well Being</i> • <i>A Healthy and Safe Workforce</i> • <i>Operate Effectively and Efficiently</i> • <i>Professional, Responsive Service</i> • <i>Serve Beyond Expectations</i> • <i>Emergency Service Partnerships</i> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor,teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</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>3. Fire/EMS Training provides training at our training center for all firefighters within the department and for regional cooperators. Effective training is the single most important ingredient to the readiness of our firefighters and emergency responders to fulfill their assigned mission. The training center is utilized by other fire departments on a daily fee-for-use basis. In addition, it provides quality training, service agreements, and contracts on a cost-recovery basis for the use of our facilities, equipment, and personnel. The use of our training center for the Sierra College Regional Fire Academy is included.</p>	<ul style="list-style-type: none"> To provide a regional comprehensive training program to Fire Operations personnel that will allow the members to deliver effective and safe service to the public The Roseville Fire Training Center (FTC) is a state of the art training facility that includes a six story training tower, burn rooms, flashover prop and fire behavior prop, forcible entry props, classrooms, technical rescue, confined space and hazardous material props (tank car, rail car, natural gas burn and propane props) EMS Education and Quality Assurance Program. Training includes a variety of disciplines including EMT, American Heart: ACLS, PALS, CPR and current standards of practice for emergency medicine. 	<p>Current Service Level:</p> <ul style="list-style-type: none"> Budget of \$852,277 for all divisions, programs, services, and facilities To meet OSHA mandated training requirements To meet State and local EMS agency requirements To meet Insurance Services Office (ISO) fire training requirements To provide professional development to meet organizational needs To provide Roseville Fire specific entry level training in line with State Fire Training CSTI Hazardous Materials training State Fire Training To provide manipulative emergency training Maintain Fire/EMS continuing education minimum company standards <p>Budget Performance Standard</p> <ul style="list-style-type: none"> Effectively utilize department resources. Maintain service agreements and contracts within budgetary limitations. Maintain requirement of minimum of 240 hours training per member 	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$ 852,277</p>	<p>\$ 71,000</p>	<p>Fire Training is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <i>Community Well Being</i> <i>A Healthy and Safe Workforce</i> <i>Operate Effectively and Efficiently</i> <i>Professional, Responsive Service</i> <i>Serve Beyond Expectations</i> <i>Emergency Service Partnerships</i> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor,teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</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>4. Support Services provides all the logistical, purchasing, and management support for the business support side of the Fire Department. This includes the maintenance of all stations, personal protective equipment, administration of information technology and Geographic Information System (GIS) activities, purchasing of supplies, and management of fleet.</p>	<ul style="list-style-type: none"> • Effectively coordinate and plan for the acquisition, utilization, maintenance, and replacement of physical department resources. <ul style="list-style-type: none"> • Fire Fleet Services • Communications <ul style="list-style-type: none"> • Dispatch • 800 Radio Systems • VHF Radio Systems • Station Alerting • Facilities • Technologies <ul style="list-style-type: none"> • MDC • RMS • NFIRS • CAD • ePCR • Staffing • GIS <ul style="list-style-type: none"> • Mapping • Planning • Analysis • Equipment & Supplies <ul style="list-style-type: none"> • Testing • Maintenance • Replacement Planning 	<p>Authority: The Roseville Fire Department is an organized department within the City of Roseville, a charter city in California. The City of Roseville is empowered to appoint a Fire Department by California Government Code Section 38611.</p> <p>Current Service Level:</p> <ul style="list-style-type: none"> • 3 FTE • Budget of \$2.3 million for all programs, services, and facilities 	<p>Protecting lives and property through the utilization of technology and equipment to provide a safe and effective response.</p>	<p>\$2,336,160</p>	<p>\$0</p>	<p>Support Services is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> • <i>Community Well Being</i> • <i>A Healthy and Safe Workforce</i> • <i>Operate Effectively and Efficiently</i> • <i>Professional, Responsive Service</i> • <i>Serve Beyond Expectations</i> • <i>Emergency Service Partnerships</i> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</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>5. Fire and Life Safety Division is the focal point of the Fire Department's efforts to minimize fire losses in our community. This division's key role is improving the safety and quality of life of the citizens of Roseville. Its primary activities are fire code enforcement, a comprehensive fire safety inspection program, plan review services, hazardous materials enforcement, hazard abatement, and public education activities. The division also manages the Buckle-Up Baby and public information/education programs.</p>	<p>To protect life, the environment and property through the development and application of sound fire and hazardous materials education, engineering and enforcement policies.</p> <ul style="list-style-type: none"> • Program Objectives: • Perform 100% of all State mandated fire inspections. • To have all inspection staff certified by the International Code Council • Maintain Certified Unified Program (CUPA) Requirements • Provide a professional assessment regarding fire-setting behavior for all juveniles referred to the Department • Provide a fire safety education program that reaches the majority of K-5th grade students attending Roseville schools. • Maintain a certified car seat installation program to serve the community. 	<p>Current Service Level:</p> <ul style="list-style-type: none"> • Staff of 8 FTEs • Budget of \$1.8 million for programs, services, and facilities. <p>Budget Performance Standard</p> <ul style="list-style-type: none"> • Perform thorough investigation of the cause and origin of all fires • Provide professional assessment regarding fire setting behavior • Perform apartment/hotel, school, detention facility, licensed care facility, public assembly, and hazardous materials/waste permit inspections annually • Perform firework booth, public display and special effects permit inspections • Complete plan checks within 4 weeks • Approve 75% of projects within 3 weeks • Perform field inspections within 48 hours 	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$1,804,778</p>	<p>\$765,646</p>	<p>Fire and Life Safety is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> • <i>Community Well Being</i> • <i>A Healthy and Safe Workforce</i> • <i>Operate Effectively and Efficiently</i> • <i>Professional, Responsive Service</i> • <i>Serve Beyond Expectations</i> • <i>Emergency Service Partnerships</i> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</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. Emergency Preparedness is a citywide program managed by the Fire Department which includes the maintenance of the Emergency Operations Center, emergency operations and mitigation plans, and other technology related to disaster planning and preparedness. This program also provides ongoing emergency management training to employees and the general public.</p>	<p>Develop and manage emergency preparedness and hazard mitigation programs that reduce the impact of natural and human caused disasters.</p>	<p>Authority: Municipal Code Section 9.28.010 that provides for the preparation and carrying out of plans for the protection of persons and property within this city in the event of an emergency; the direction of the emergency organization; and the coordination of the emergency functions of this city with all other public agencies, corporations, organizations and affected private persons. (Prior code § 7.1.)</p> <p>Current Service Level:</p> <ul style="list-style-type: none"> • 0 FTE • Budget of \$16,340 for all programs, services, and facilities <p>Budget Performance Standard</p> <ul style="list-style-type: none"> • Review the City's emergency preparedness plan annually and modify where necessary. • Provide training to City employees in emergency preparedness, planning and management • Maintain the City's emergency operations center (EOC) in readiness to deal with disaster situations. • Hold annual simulations to test the City's preparedness to mitigate major emergencies. • Analyze potential threats to the City and develop strategies for mitigation. 	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$16,340</p>	<p>\$0</p>	<p>Emergency Preparedness is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> • <i>Community Well Being</i> • <i>A Healthy and Safe Workforce</i> • <i>Operate Effectively and Efficiently</i> • <i>Professional, Responsive Service</i> • <i>Serve Beyond Expectations</i> • <i>Emergency Service Partnerships</i> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>

FIRE DEPARTMENT

Fiscal Year 2017-18

OVERVIEW OF SERVICES

The Roseville Fire Department is a full-service agency that is also responsible for citywide emergency preparedness coordination. In fulfilling our mission, the following services are provided:

- **Fire Administration** implements City policies and programs including the management of the various programs, including budget, within the Fire Department to provide the highest level of fire and emergency management services in a responsible way.
- **Fire and Life Safety** is the focal point of the Fire Department's efforts to minimize fire losses in our community. This division's key role is improving the safety and quality of life of the citizens of Roseville. Its primary activities are fire code enforcement, a comprehensive fire safety inspection program, plan review services, hazardous materials enforcement, hazard abatement, and public education activities. The division also manages the Buckle-Up Baby and public information/education programs.
- **Fire Operations** provides emergency response to all types of fires, medical emergencies, hazardous materials releases, technical rescue, and tactical medics that support the Roseville Police Department Special Weapons and Tactics (SWAT) team. Our firefighters respond to requests for service from the public when those services are not assigned to another public agency. The division also participates in the Sacramento Regional Homeland Security Initiative, and the FEMA Urban Search and Rescue California Task Force 7. Fire Operations supports public education and information programs designed to prepare the citizens to better prevent a wide range of emergencies.
- **Fire Training** provides training at our training center for all firefighters within the department and for regional cooperators. Effective training is the single most important ingredient to the readiness of our firefighters and emergency responders to fulfill their assigned mission. The training center is utilized by other fire departments on a daily fee-for-use basis. In addition, it provides quality training, service agreements, and contracts on a cost-recovery basis for the use of our facilities, equipment, and personnel. The use of our training center for the Sierra College Regional Fire Academy is included.
- **Fire Support Services** provides all the logistical, purchasing, and management support for the business support side of the Fire Department. This includes the maintenance of all stations, personal protective equipment, administration of information technology and Geographic Information System (GIS) activities, purchasing of supplies, and management of fleet.
- **Emergency Preparedness** is a citywide program managed by the Fire Department which includes the maintenance of the Emergency Operations Center, emergency operations and mitigation plans, and other technology related to disaster planning and preparedness. This program also provides ongoing emergency management training to employees and the general public.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

The Fire Department will run an academy to hire Firefighter Paramedics to fill existing vacancies. In addition, the department will adjust as needed to any operational changes to maintain response times to the community.

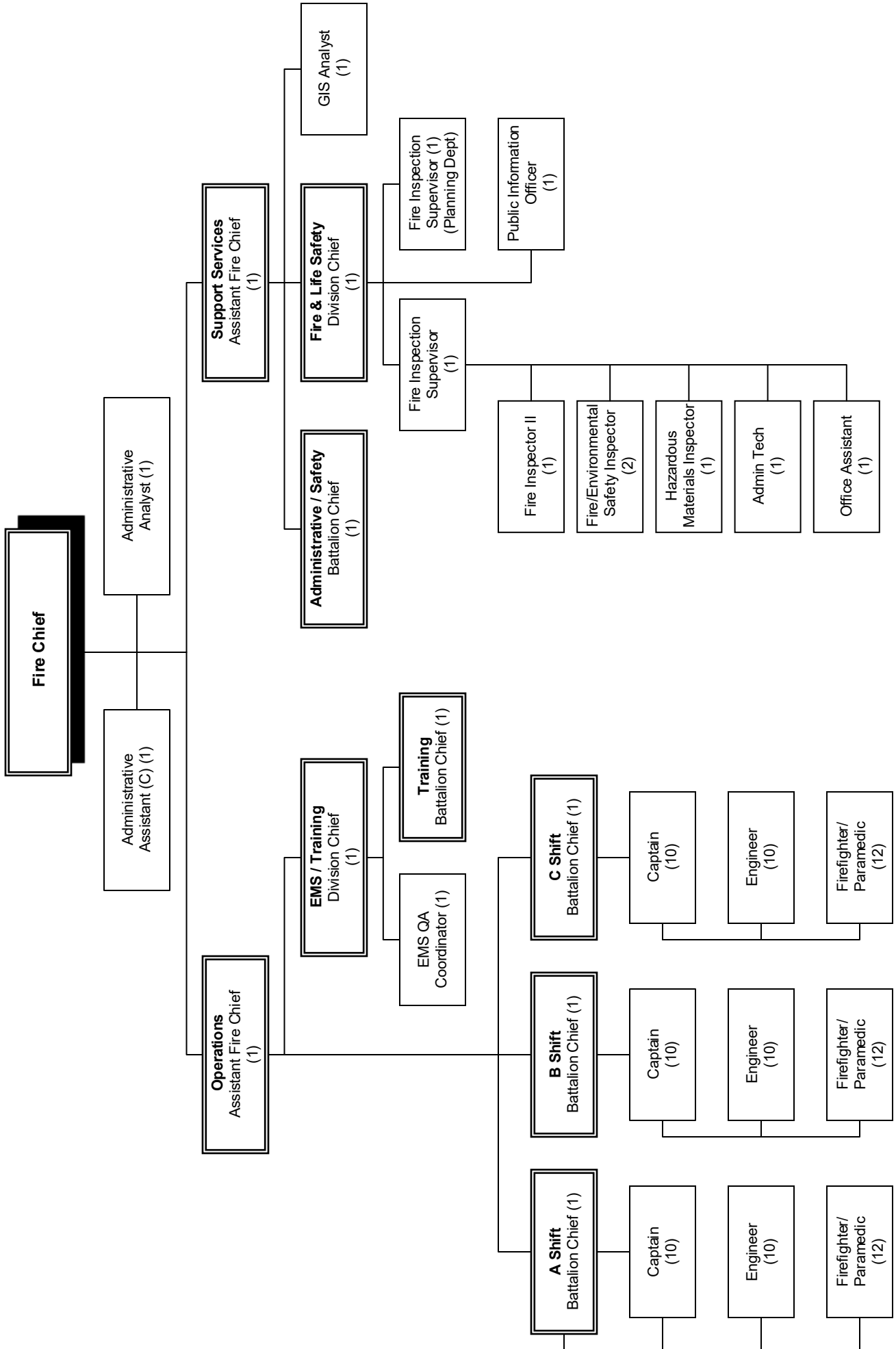
KEY ISSUES

Working within budgetary limitations, the key issues facing the Fire Department will be in providing the safe and effective delivery of fire emergency services (facilities, equipment, and personnel) to staff, constituents, and visitors.

- Maintaining minimum training standards as required by state and federal agencies.
- The department will work to replace key equipment such as Self-Contained Breathing Apparatus (SCBA) bottles, VHF equipment, and other items as it is mandated.
- The department will continue to work with City staff to identify alternative funding methods.
- Maintain basic citywide Emergency Preparedness capabilities.
- Maintaining response vigilance in support of homeland security.
- Managing the loss of experienced senior personnel and training their successors.

SUMMARY

The FY2017-18 budget reflects the department's continuing commitment to provide fire and emergency services in a well-planned, cost effective, and professional manner to our citizens.



Roseville Fire Department (119 FTE)



Community Priorities Advisory Committee

Fire Department

Council Goals FY 17 – 18

Public Safety: Fire

- Maintain fire response times and service levels while provide the most efficient and effective services to the community.
- Be able to fill vacancies to adequately staff the department.
- Relocate Station 1.
- Identify new response models to maximize efficiencies and live within budgetary constraints by optimizing the deployment and staffing of units.
- Improve response times with the use of GPS in location-assisted dispatching.
- Explore new revenue streams.



Risk Management

The Roseville Fire Department manages the risks to the community while reducing or eliminating hazards, and stands ready to respond to any emergency.

Our priorities are to save lives, save property, and protect the environment

In doing so, we are committed to providing the safest possible work environment for it's members.

- We will risk our lives a lot, in a calculated manner, to save SAVABLE lives.
- We will risk our lives a little, in a calculated manner, to save SAVABLE property.
- We will NOT risk our lives for lives or property that is already lost.



Roseville Fire Department Today

Roseville Fire is a full service, **All Hazard – All Risk** department dedicated to serving the citizens of Roseville and the growing demands of the City.

- Cutting Edge Department
- Innovator in Fire Service Response
- Continuously Preparing for the Future

Meeting the goals set forth by the City Council

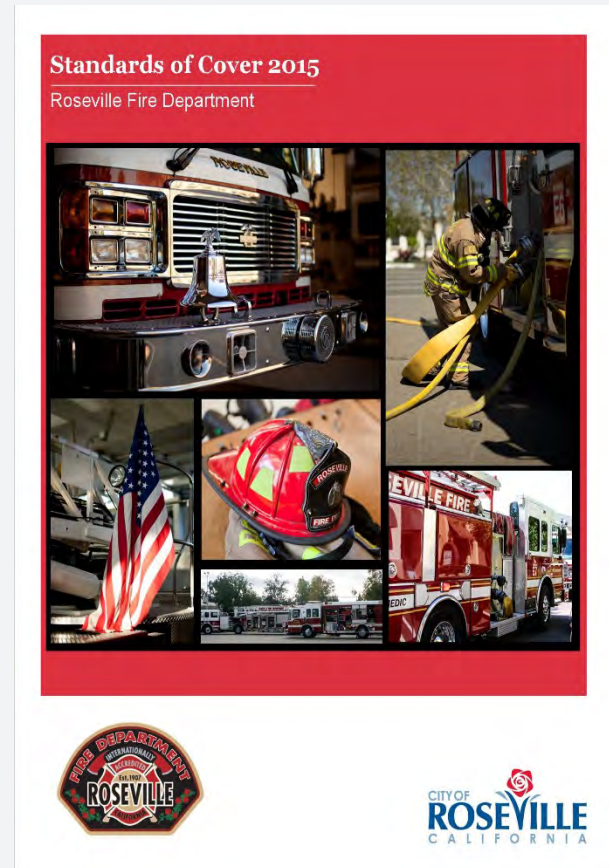
Efficiencies Identified – Accreditation

- Accreditation is a process used to identify departmental efficiencies
- We have been able to make some reductions while maintaining our levels of service
- Our core services and best practices are maximized
- Improved City ISO rating from a 3 to 2
- Standard of Cover document formalized



Standards of Cover Report

- Formalized several years of best practices identified in accreditation studies into our Standards of Cover Report
- Ability to quantify data
- Risk analysis of hazards within Roseville
- Review of past performance
- Strategic recommendations aimed at ensuring safe and effective emergency response
- Validation of the Effective Response Force (ERF)



Services – Full Service, All Hazards

Operations

- Fire Suppression including Wildfires
- Emergency Medical Services / TEMS
- Hazardous Materials Emergency Response
- Technical Rescue / USAR
- Public Service Calls

Support Services

- Community Outreach and Public Education
- Fire and Hazardous Materials Plan Review and Inspection Services
- Citywide Emergency Preparedness Management
- Fire Investigations

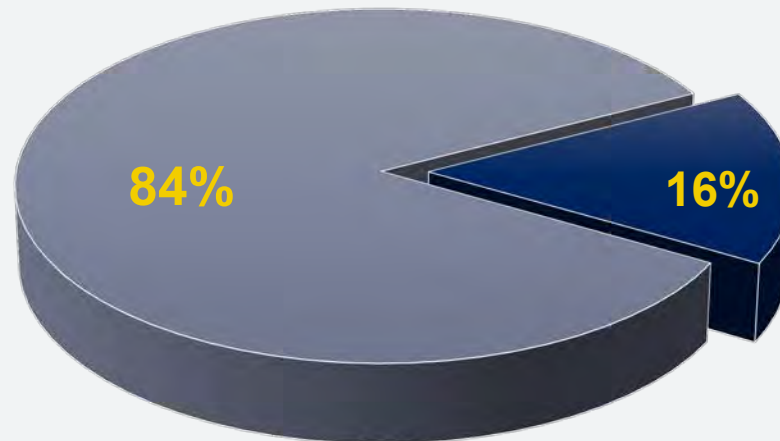


Organizational Structure

- **Administration**
- **Operations**
 - Fire and EMS
 - Hazmat and Technical Rescue
- **Training**
- **Support Services**
 - Logistics
- **Fire and Life Safety**
 - Fire Inspections and Plan Review
 - Public Education and Community Engagement
- **Citywide Emergency Preparedness**

Department Operating Budget

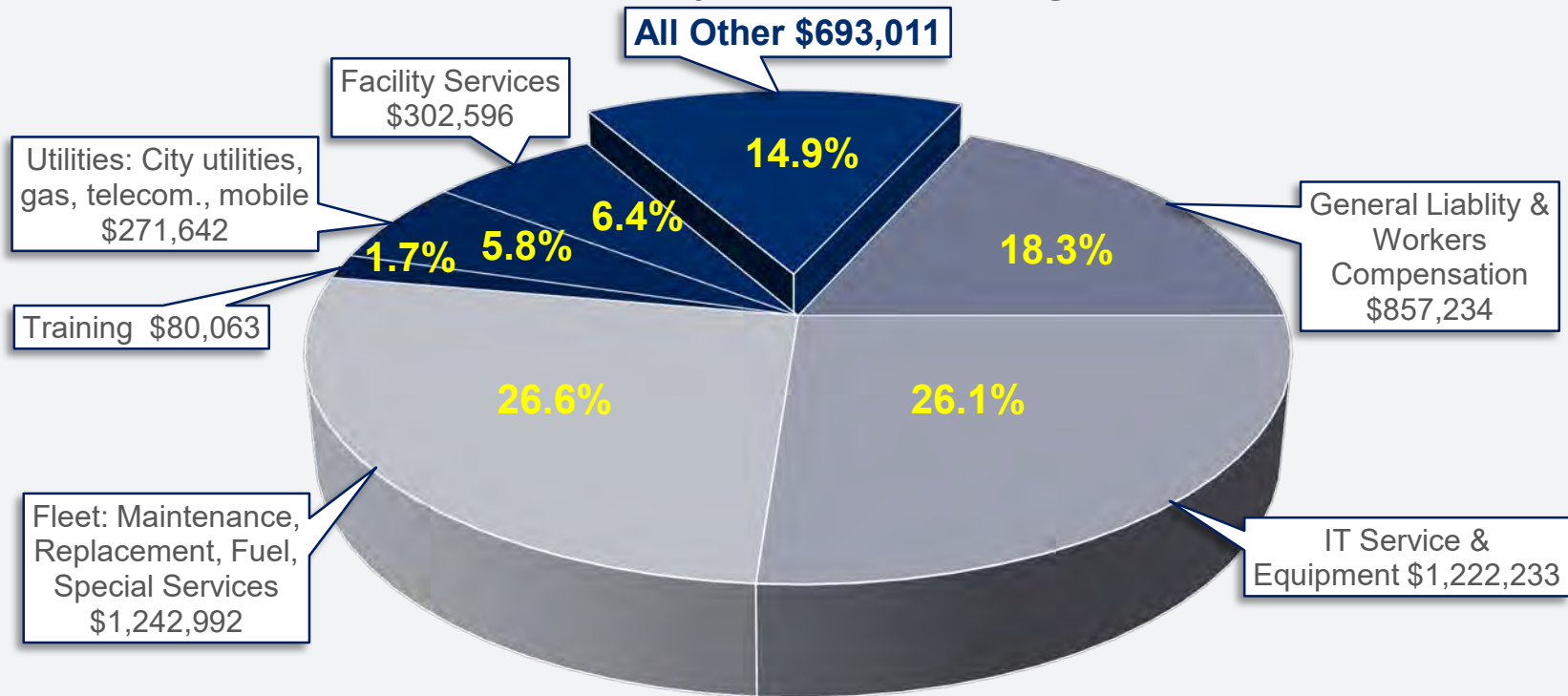
FY 17 – 18 Total GF Operating Budget = \$29.3M



- Salary & Benefits \$24,644,880
- Non Salary & Benefits \$4,669,771

Let's Look at that 16%

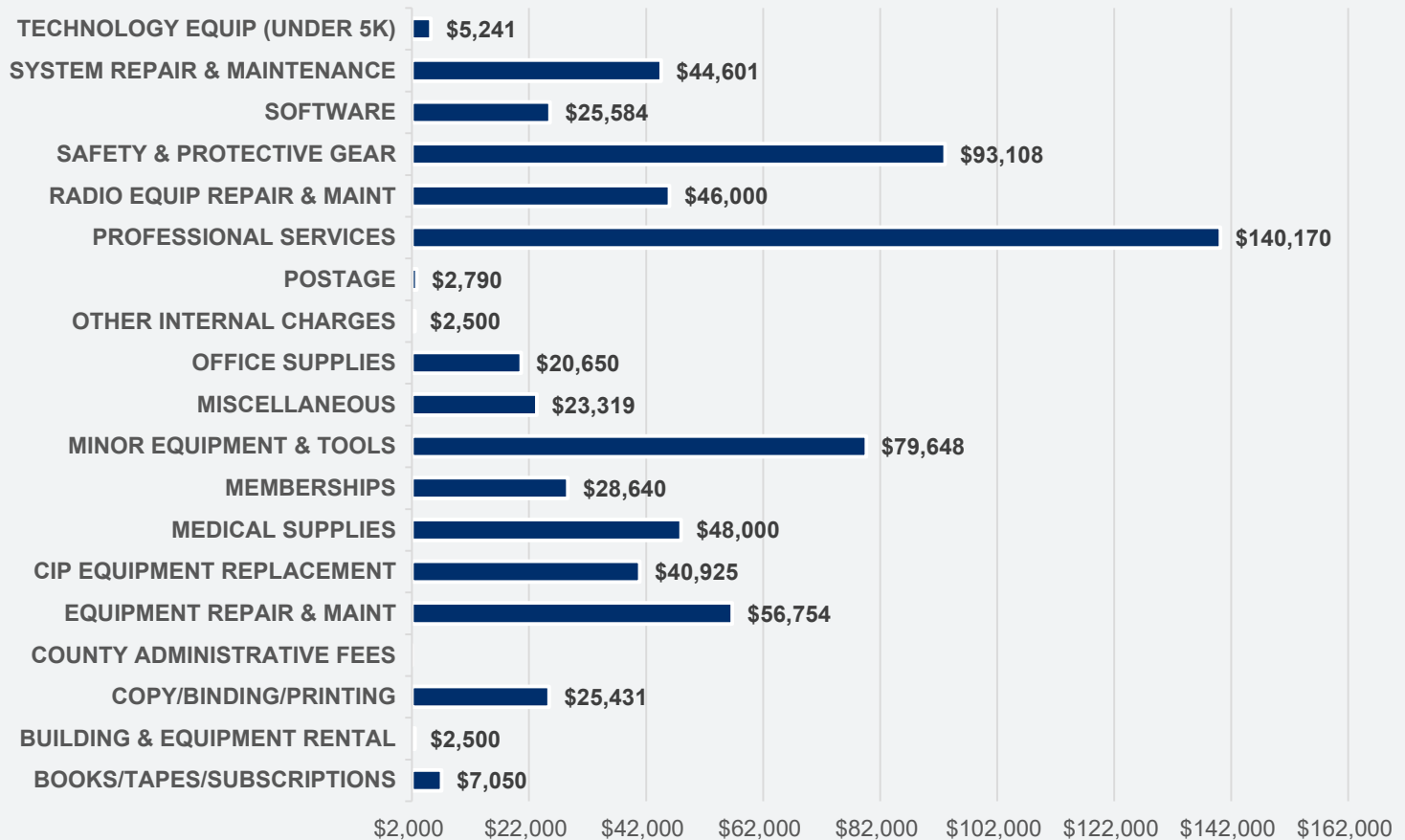
Fire Department Adopted FY 17 – 18
Non Salary & Benefits Budget



The Department only has control of \$693,011 or 14.9% of the non salary and benefits budget or 2.3% of the entire adopted budget for FY 17/18.

Let's Break Down the \$693,011

Fire Department Adopted FY 17 – 18 All Other (\$693,011)



FY 17 – 18 Approved Expenses

Division	Salaries and Benefits	Materials, Supplies, Services, Capital, ISF	Total
Administration	\$580,919	\$268,813	\$849,732
Operations	\$21,295,410	\$2,159,954	\$23,455,364
Training	\$688,0088	\$164,269	\$852,277
Support Services	\$436,073	\$1,900,087	\$2,336,160
Fire & Life Safety	\$1,644,470	\$160,308	\$1,804,778
Emergency Preparedness	\$0	\$16,340	\$16,340
Total	\$24,644,960	\$4,669,771	\$29,314,651

Fire Administration – FY 17 – 18

- Office of the Fire Chief and Administrative Staff responsible for overall management of the department
- Community Engagement
- City Council
- Department Policy
- Internal/external communications
- Payroll, Department Staffing Management (Telestaff System)
- Department Personnel Management – department HR function, recruitments/hiring, benefits, evaluation system, discipline support
- Financial Management – Budget, accounts payable, purchasing, grant administration, Accreditation Management, operational statistics

Revenue	\$0
Salary & Benefits	\$580,919
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$254,686
All Other	\$14,127
Total Expenses	\$849,732
Net Cost to General Fund	\$849,732

Fire Operations – FY 17 – 18

- 24 / 7 / 365 all hazard, all risk (Swiss Army Knife)
- Emergency response force responsible for Fire, EMS, Hazmat, Technical Rescue, and Incident Command
- State and Federal Emergency Mutual Aid and Disaster Response
- Company inspections
- Equipment and station maintenance
- Public education and outreach
- Terrorism Liaison Officers and FBI Joint Terrorism Task Force member

Revenue	\$664,100
Salary & Benefits	\$21,295,410
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$1,973,881
All Other	\$186,073
Total Expenses	\$23,455,364
Net Cost to General Fund	\$22,791,264

Fire Training – FY 17 – 18

- Division of Training and EMS is an administrative function
- Responsible for curriculum development and delivery of all department wide required training
 - Each member is required to perform a minimum of 240 hours a year of in-service training
- Additionally, to maintain mandated certifications, there are continuing education requirements for various disciplines such as Paramedic, EMT, Hazardous Materials Specialist, Technical Rescue Specialist, etc.
- Management of the Fire Training Center and use agreements

Revenue	\$71,000
Salary & Benefits	\$688,008
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$101,665
All Other	\$62,604
Total Expenses	\$852,277
Net Cost to General Fund	\$781,277

Fire Support Services – FY 17 – 18

- The Division of Support Services encompasses all logistical needs to run the daily operations of the department
- Purchasing and maintenance of everything from safety gear to radios
- Support of Fixed Facilities
- Support of Apparatus
- Dispatch Liaison
- Fire Records
- CAD management
- GIS and mapping
- Data and Business Analytics

Revenue	\$0
Salary & Benefits	\$436,073
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$1,561,104
All Other	\$339,983
Total Expenses	\$2,336,160
Net Cost to General Fund	\$2,336,160

Fire & Life Safety – FY 17 – 18

- As required by law, responsible for the annual inspection of over 700 individual occupancies and 453 different hazardous materials sites
- Responsible for code enforcement, plan review, and new construction inspections
- Fire and arson investigations
- Fireworks and pyrotechnic display oversight
- Weed abatement enforcement
- Public Education and Outreach
- Buckle-up Baby

Revenue	\$765,646
Salary & Benefits	\$1,644,470
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$80,684
All Other	\$79,624
Total Expenses	\$1,804,778
Net Cost to General Fund	\$1,039,132

Emergency Preparedness – FY 17 – 18

- Responsible for coordinating the City’s response to emergency incidents and planned events, and large scale disasters within the City
- City-wide emergency preparedness and training
- Management of the City’s Emergency Operation Center

Revenue	\$0
Salary & Benefits	\$0
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$4,740
All Other	\$11,600
Total Expenses	\$16,340
Net Cost to General Fund	\$16,340

Operations



Fire Department Response Model

Stations

- 8 fire stations strategically located throughout the City which respond eight Engines and two Trucks
- Stations 2, 4, 5, 6 and 9 are cross-staff wildland units
- Stations 1 and 7 are dual company houses and cross-staff the Hazmat and Rescue Teams
- One Battalion Chief covers the entire City, managing all 10 companies from Station 1



Staffing

- Daily Minimum Staffing is 33 personnel
 - 10 Captains, 10 Engineers, 12 Firefighter Paramedics and 1 Battalion Chief
- 3 shift platoons working a 48/96 schedule = 56 hour work week
- 24 hours a day, 7 days a week, 365 days a year
- There are no extra personnel to cover vacancies (sick, vacation, training, etc.) when they occur



Fire Department Response Model

Versatility

- Each Fire Company is multi-functional. They are in place to handle any type of emergency and are trained as firefighters, paramedics, hazmat responders, technical rescue specialist, etc. (Swiss Army Knife).
- The system adjusts to call volumes and demands, moving units to best cover the City with appropriate resources and is able to utilize mutual aid from other jurisdictions during large scale emergencies.
- Fire Engines, Fire Trucks, Wildland Units, and Specialty Units are specifically designed to deal with identified risks to the city and the response districts they serve.

Calls for Service in 2016

15,065



Response Times – The Best Measurement

A response time is inclusive of three components

- Call Processing (Dispatch)
- Turnout (Receipt of alarm to out the door)
- Travel Time (Our door to your door)

A response time is most affected by three things

- Size of the area served (Travel times)
- Call volumes (How busy we are at any given time)
- Response Reliability (How often a unit is coming from somewhere other than the district the call has originated from)
 - We are currently running at 86% department wide

A response time is looked at two ways

- Average time
- Benchmark time
 - Where 90% of all response times are at or below a “benchmark “ time



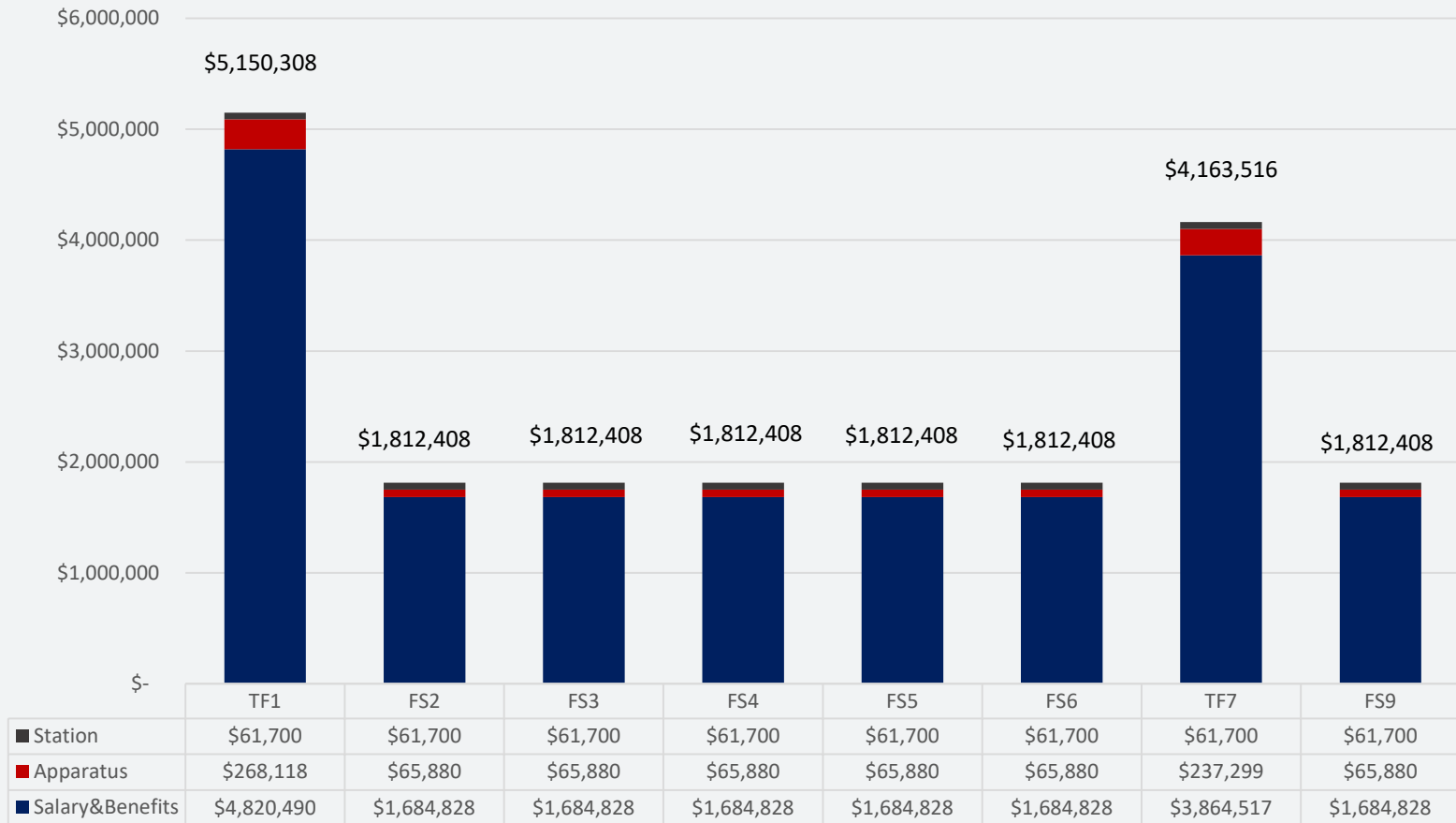
Response Times – Average and Benchmark

		All	EMS	Fire
Average Response Time	2016	6:24	6:24	6:57
Benchmark (90%)	2016	8:10	7:54	9:28
	2014	7:23	7:13	8:12

Our benchmark time has shown a significant increase over the past 24 months and continues to trend upward.

What Does it Cost to Run a Station?

Annual Staff, Apparatus, Station Costs



Operations – Fires

How many fires do we run?

Year	Total of all fires	Structure Fires Only
2010	323	116
2011	294	92
2012	313	109
2013	372	106
2014	360	110
2015	333	140
2016	331	116



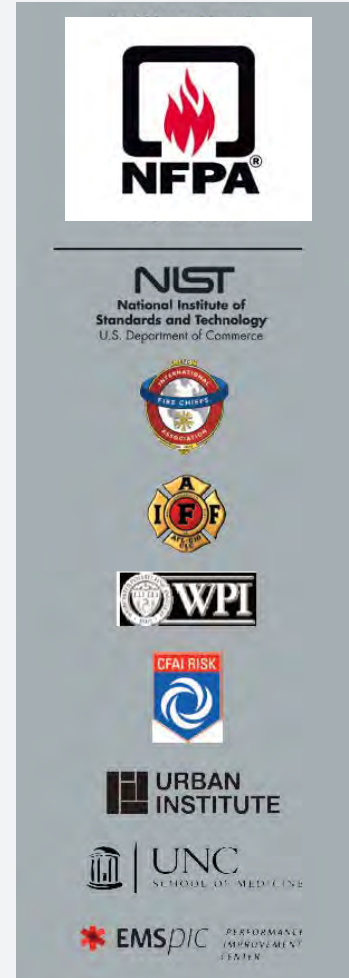
Since 2010

- Annual average for all fires is 332
 - *or 1 every 26 hrs.*
- Annual average for structure fires only is 113
 - *or 1 every 77 hrs.*

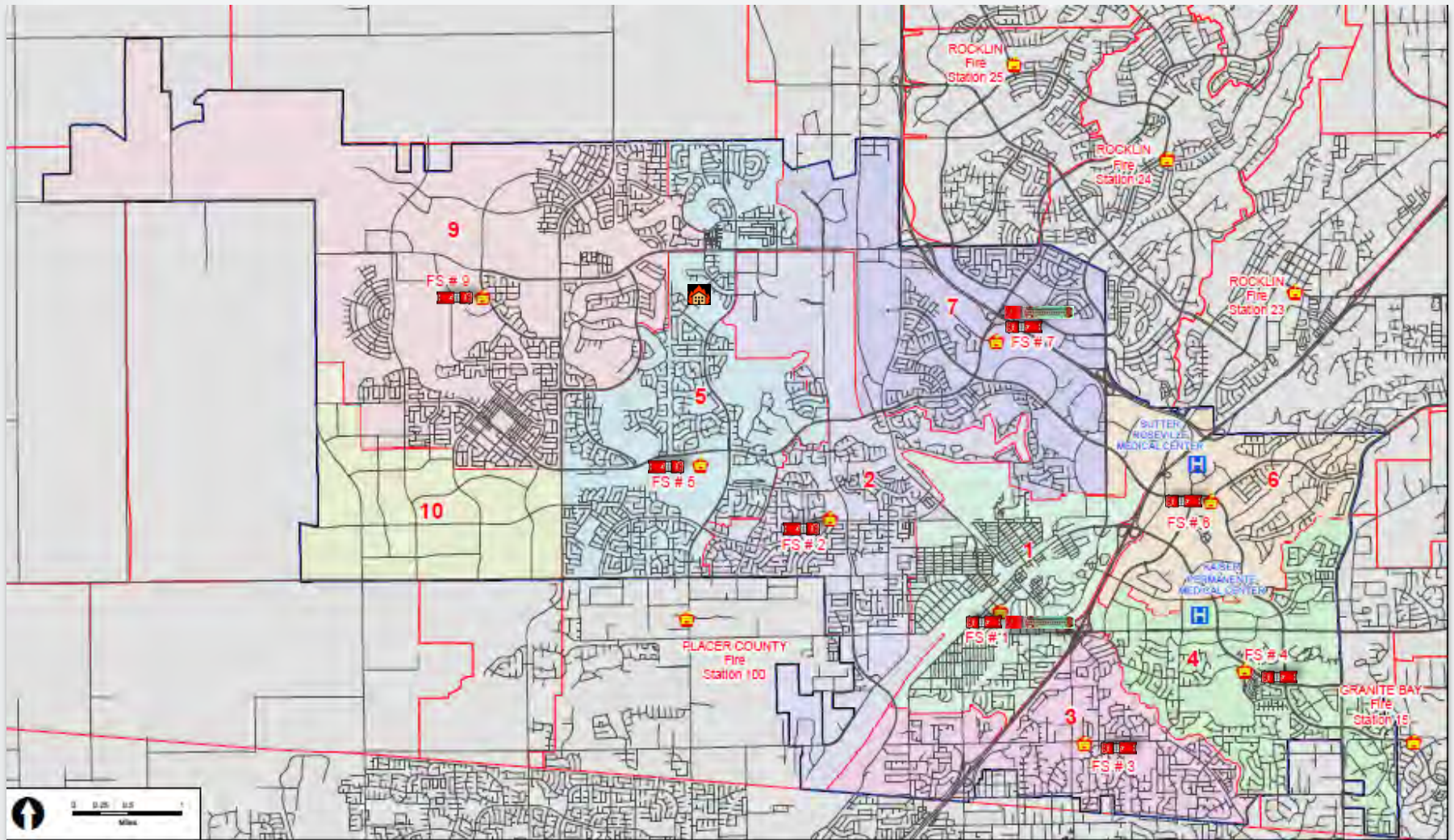


What is an Effective Response Force (ERF)?

- The number of personnel required to perform identified critical task during on scene operations
 - Variables of fire growth dynamics, along with property and life risks combine to determine the fire ground tasks that must be accomplished and in what order. Many are done simultaneously
 - On EMS calls, severity of illness is the variable
- The rapid and effective performance of highly coordinated assigned tasks is the hallmark of a successful ERF
- The deployment of an ERF is derived from extensive science-based experiments performed by NIST, NFPA and the AHA
- Our ability to assemble an ERF is the single most important operational performance measure
- Roseville Fire utilizes the ERF in developing our response models and dispatch assignments for all call types
- This philosophy ensures the correct number of apparatus and personnel arrive quickly to efficiently mitigate emergencies and prevent loss of life and property



Operations – Structure Fire ERF



4 Engines and 2 Trucks with move up and cover

Operations – Hazmat & Technical Rescue

Task Force 1 made up of the crews from Engine and Truck 1 and cross-staff our Hazardous Materials Response Vehicle and are classified as a Type 1 team

- Roseville has the largest switching yard west of the Mississippi with over 57,000 Hazmat Cars annually passing through
- Two major highways
- Major Industrial manufacturing
- **240** Hazmat incidents on average per year



Task Force 7 is made up of the crews from Engine and Truck 7 and cross-staff our Technical Rescue Response Vehicle and are classified as a Type 2 team

- Over 1,000 Confined spaces and underground vaults
- Miles of open trenches in the construction sector
- High and low angle rope rescue
- Swift water and flood rescue
- Emergency Building Shoring
- **759** Rescue incidents on average per year



Operations – EMS calls

How many EMS calls do we run?

2010 • 7,455 out of 11,428 = **65%**

2011 • 7,498 out of 11,645 = **64%**

2012 • 7,935 out of 12,427 = **63%**

2013 • 8,414 out of 13,727 = **63%**

2014 • 8,688 out of 13,474 = **64%**

2015 • 9,652 out of 14,984 = **64%**

2016 • 9,561 out of 15,065 = **63%**

This equals an EMS call every
55 minutes



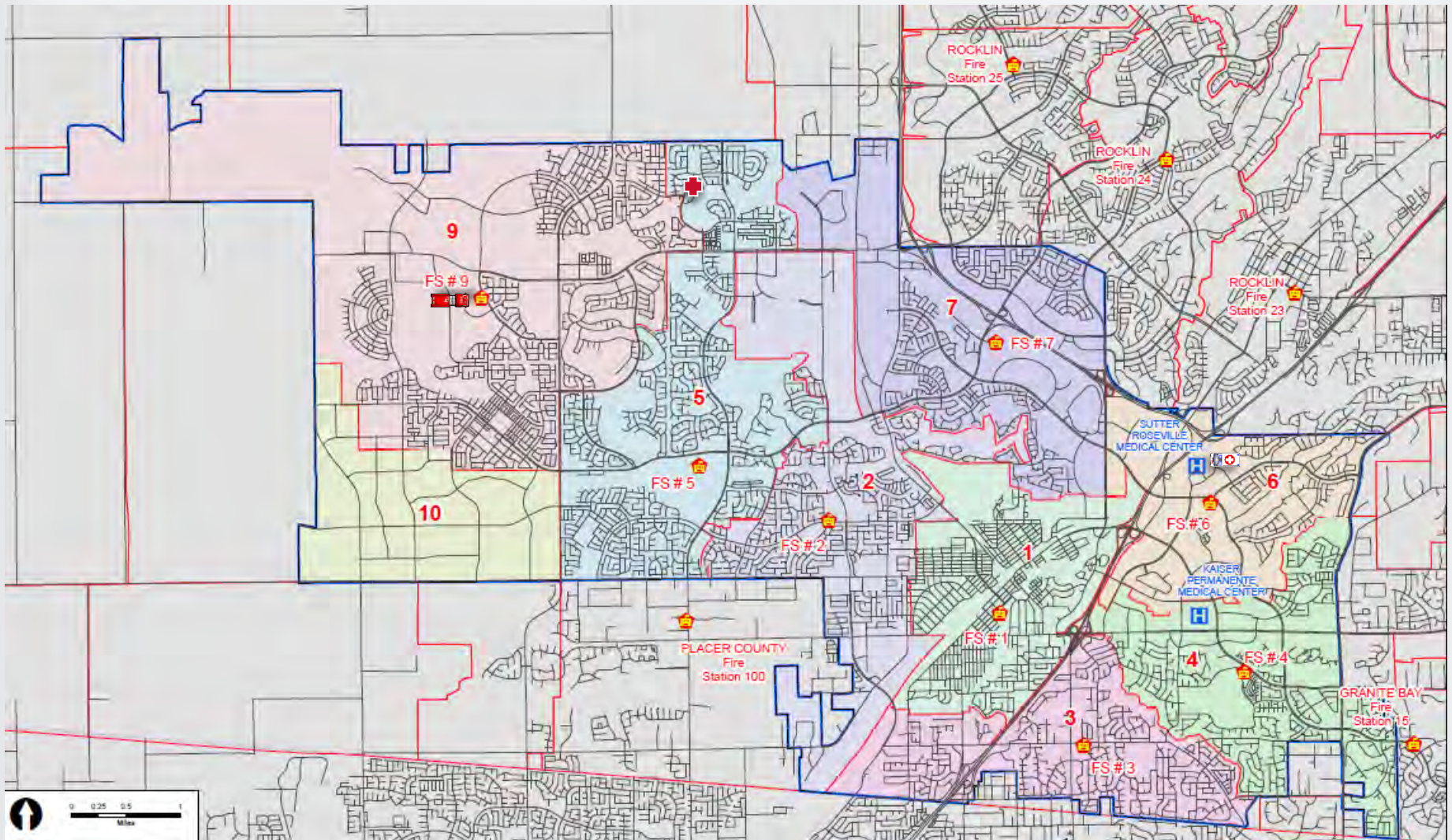
Operations – Fire Based EMS



EMS calls are handled by a Team

- The Fire Department is strategically positioned to deliver time-critical response and effective patient care
 - 10 ALS companies spread throughout Roseville.
- Roseville Fire is first on scene 85% of the time +/- 5% variance
- Our Paramedics are highly skilled and are the first-responder
- EMS is just one component of the “all-hazard” response model.
- AMR is a for profit multi-national corporation. Second quarter net revenues for 2016 at 1.1 billion dollars
 - 12 Transporting Ambulances serving South Placer County (Auburn to Sac County line) responsible for all 911 transports and inter-facility transportation
 - Face continuous draw down and wall times at Hospitals

Operations – Fire Based EMS



Time is Tissue

- Critical calls require critical actions performed as quickly as possible
- Advance life support measures are performed simultaneously by numerous people
- This requires a team of both Roseville Fire and AMR



Some EMS Statistics from 2016

- 9,561 EMS calls ran by Roseville Fire Department Paramedics
- Of those, 3,982 were “critical” involving immediate interventions
- 131 strokes were identified in the field, streamlining the chain of survival, and reducing the time to Fibrinolytic Therapy
- Roseville Fire’s success rate for **Return Of Spontaneous Circulation or (ROSC) was three times higher than the national average for patients found with no pulse and not breathing. (CPR)**



Support Services



Support Services

Logistics

- All logistical needs to run the daily operations of the department
- Purchasing and maintenance of everything from safety gear to radios
- Support of Fixed Facilities
- Support of Apparatus
- Dispatch Liaison
- CAD management
- GIS and mapping
- Data and Business Analytics

Fire and Life Safety

- As required by law, responsible for the annual inspection of over 700 individual occupancies and 453 different hazardous materials sites
- Responsible for code enforcement, plan review, and new construction inspections
- Fire and arson investigations
- Fireworks and pyrotechnic display oversight
- Weed abatement enforcement
- Public Education and Outreach
- Buckle-up Baby
- Fire Records

Emergency Preparedness

- Responsible for coordinating the City's response to emergency incidents and planned events, and large scale disasters within the City
- City-wide emergency preparedness and training
- Management of the City's Emergency Operation Center

Logistics

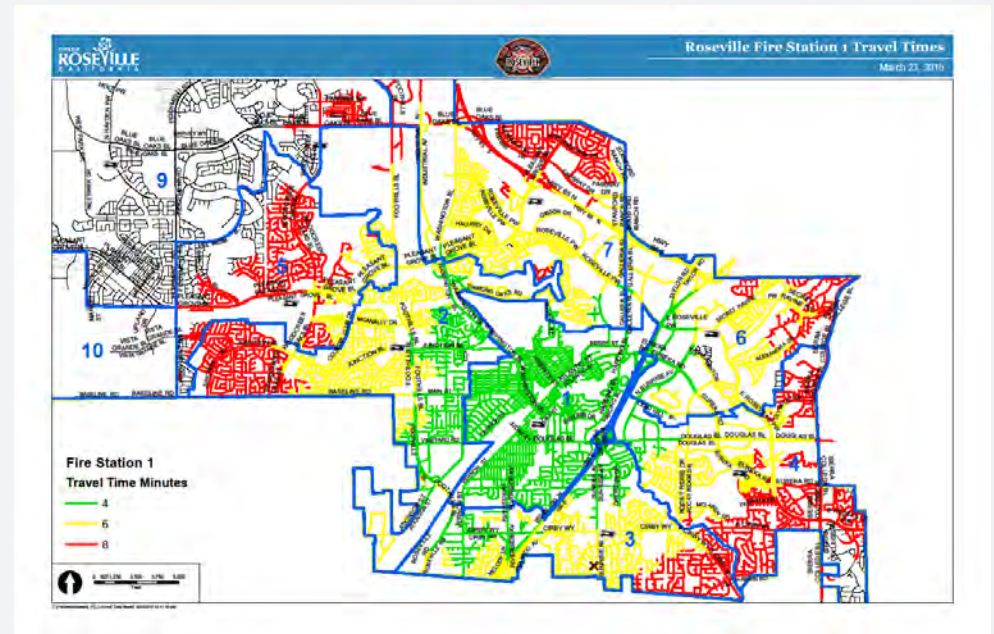
- Purchasing and maintenance of all equipment including:
 - Turnouts, Hose, Ladders, SCBA's, Communications
- Support of Fixed Facilities
 - Repair and maintenance of Fire Stations, Administration, Training Center in conjunction with Central Services
- Support of Apparatus
 - Engines, Trucks, Trailer repair, maintenance, acquisition in conjunction with fleet services
- Dispatch Liaison
 - Operational support for fire dispatching services including Emergency Medical Dispatching
- CAD management
 - Development and support of Computer Aided Dispatch



Information & Data Analysis, Mapping

Data analysis and mapping:

- Routing and mapping for CAD and responders
- Supports other departments including Police
- Provides business and data analytics to measure performance
- Provides predictive modeling for emergency response planning



Fire & Life Safety Division

- Fire Inspection Program
- Plan Review Services
- Hazardous Materials Inspection Program
- Additional Programs



Annual Fire Inspection Program

- The Roseville Fire Department, as required by state law, annually inspects over 1,100 individual occupancies
 - HSC 13.145 and HSC 13.146
- These occupancies include:
 - Schools
 - Places of Assembly
 - Apartments and Hotels
 - Childcare Facilities
 - Institutional Occupancies
 - Licensed Residential Care Facilities



Plan Review & Inspection Services

- Provide Plan Review and Inspection Services on development and construction projects within the City of Roseville and the South Placer Fire Protection District

These services include:

- Commercial Fire Sprinkler Systems
- Residential Fire Sprinkler Systems
- Specialty Extinguishing Systems
- Fire Alarm Systems
- Water Supply Systems
- Fire Department Access
- Chemical Tank & Storage Systems



Hazardous Materials Inspections (CUPA)

- Certified Unified Program Agency (CUPA)
- The Roseville Fire Department is one of 81 certified local government agencies which apply and enforce the regulations established by five state agencies overseen by CalEPA
- The City of Roseville has over 400 different program sites, each of which are inspected on an annual basis
- Sites range from small businesses to large scale chemical storage and manufacturing facilities including 51 facilities utilizing underground fuel storage tanks

Fire & Life Safety Division

- Additional Programs
 - Fire and Arson Investigations
 - Fireworks and Pyrotechnic Displays
 - Safe & Sane Fireworks
 - Licensed Fireworks Displays
 - Weed Abatement
 - Community & Special Event Safety Inspections



Community Outreach and Education

Formalized Fire and Life Safety Education

- School Program – Goal is for every public elementary K-5 grader to receive a Firefighters in Safety Education presentation
 - For the 2017-2018 school year we anticipate reaching 13,000 students and their families
 - Materials that will go home with each student to continue the education process were donated from a non-profit



Community Outreach and Education

Formalized Fire and Life Safety Education (continued)

- Senior Fire and Life Safety – 1,200 people reached
 - Trips and falls presentations – 400
 - Hands Only CPR classes – 100
 - Fire Safety for Seniors presentations – 700
- Special Interest Groups- Boy Scouts, Girl Scouts, and community groups – 500



Community Outreach and Education

Community Outreach

- Fire Station Open Houses
 - Five Open Houses per year
 - Approximately 400-500 participants per event
- Events such as Downtown Tuesday Nights, First Fridays at the Fountains, and National Night Out
- Buckle Up Baby Program
- Life Jacket Loaner Program



Volunteers

- Ten volunteers
- 1,200 volunteer hours given last year
- Performs logistical support
- Volunteers managed by administrative technician



Emergency Preparedness

Citywide Emergency Planning and Training



Management of the City
Emergency Operations
Center

The past 10 years 2006 – 2016

Calls for Service 35% increase

- 2006 – 9,820
- 2016 – 15,065

Population 20.7% increase

- 2006 – 106,266
- 2016 – 134,073

Square Miles to cover 19.5 % increase

- 2006 – 36.02
- 2016 – 43.05

Department Staffing 7% decrease

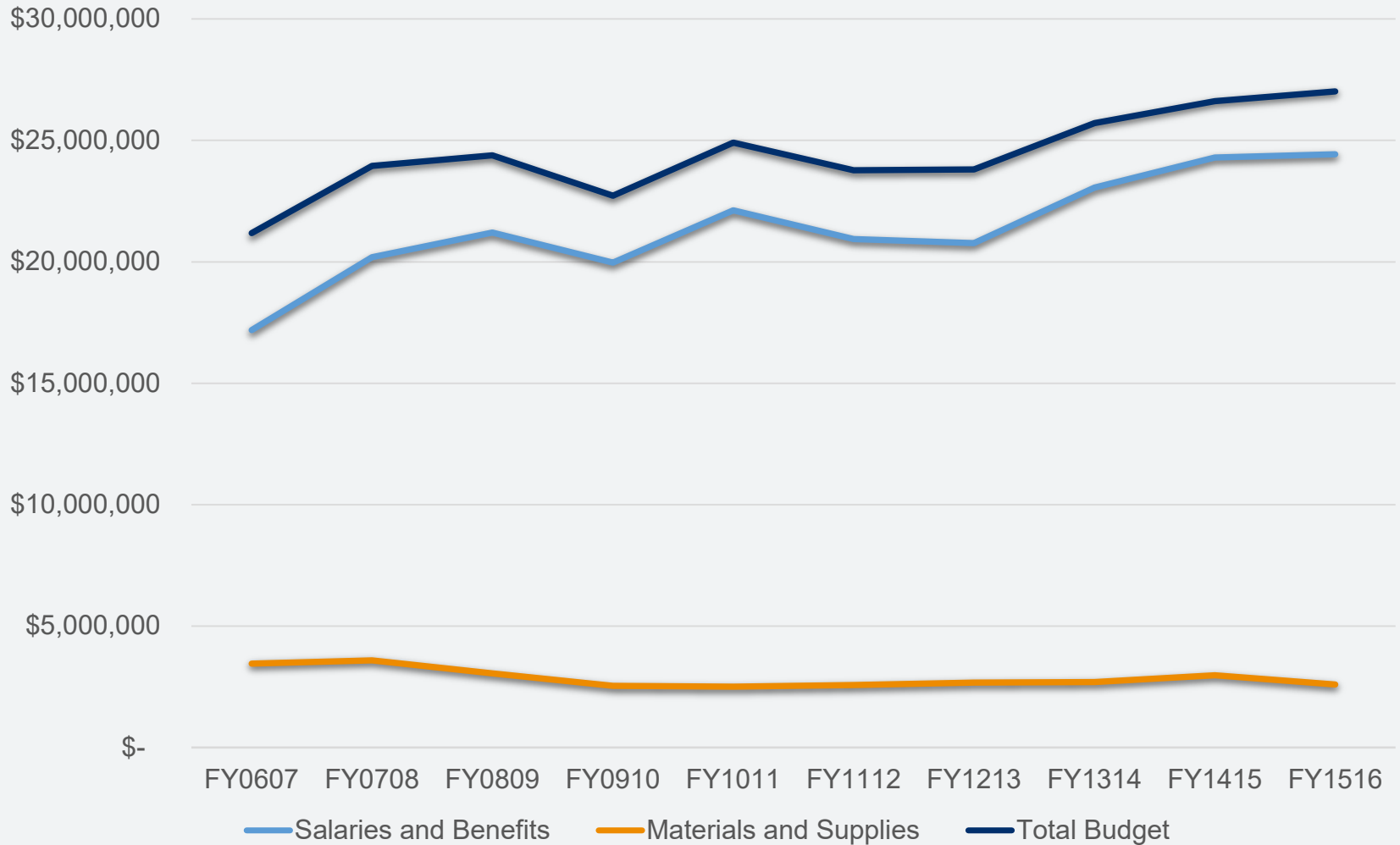
- 2006 – 128
- 2016 – 119

Stations

- 2006 – 8
- 2016 – 8

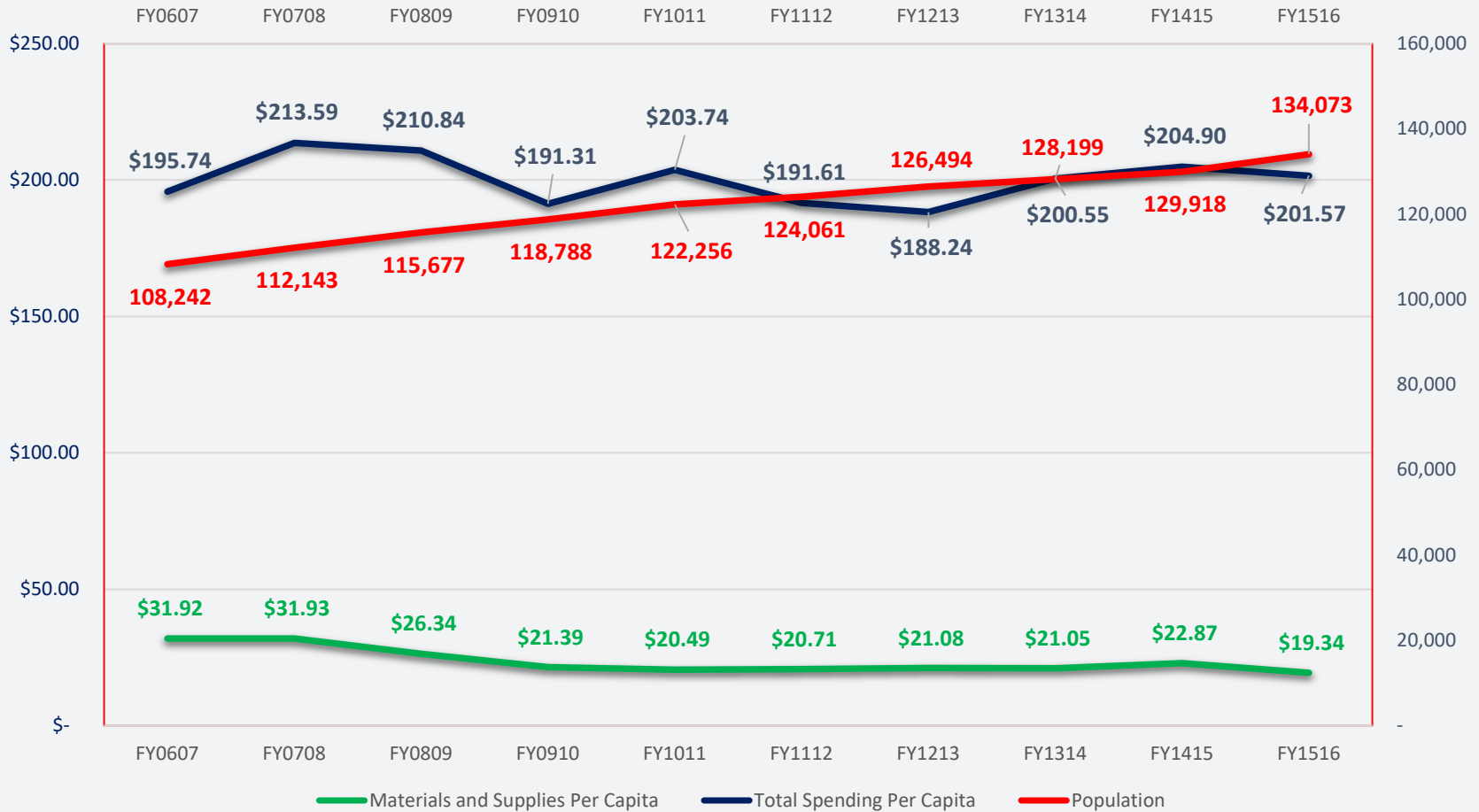


The past 10 years 2006 – 2016



The past 10 years 2006 – 2016

Spending Per Population



Challenges We Face

- Keeping pace with growth demands and the anticipated increases in call volumes with current deployment model
 - Currently growing at roughly 5% a year
- Matching Expenses with General Fund revenues
- Replacement of aging equipment
- Opening Station 8 to better serve the Citizens in the Blue Oaks and Woodcreek communities
- Opening Station 10 to serve the western expansion of the City
- Hiring and retention of employees as well as succession planning

Essential Services

Fire & Medical Response

Wildland Fires Response

Hazardous Material Response

USAR & Technical Rescue Response

Occupancy Inspections / CUPA

Plan Review/ New Construction

Fire Protection Systems Installation Inspections

Fire Records

Training

Fire Investigations

Administration

Enhanced / Discretionary Services

Public Education

Volunteers

Weed Abatement

Fireworks

SWAT Medics

Accreditation

Emergency Preparedness

Questions?



A Brief History

- Fire Department established in 1907
- Records show the department providing medical services as early as the 1940's
- Operated out of two stations for over 50 years until 1961 when Station 3 is built on the Eastside of I80
- In 1973, the Public Safety Building opened at 401 Oak St.
- During the 1980's the City began to grow and with it so did the Fire Department
- In 1984, to meet the demands of the growing City, Council approved a 15 year Fire Facilities Tax, which funded the construction of five fire stations and the Fire Training Center
 - The Fire Facilities Tax concluded by sunset clause on December 31, 2009
- Today facility construction is funded by development agreements

A Brief History

- The City's vision was to be a leader in the region, this vision would extend to the Fire Department as well
- By 1986, the Fire Department was providing Advance Life Support (ALS) on a Rescue Squad and EMT II's
- By 1993, an upgrade to Paramedic was completed and all four engine companies were ALS providing a dramatic enhancement to the EMS system in Roseville
- By the mid 1990's the Fire Department had developed the Hazardous Materials Response Team to deal with the hazards of the railyard and expanding industry within the City

A Brief History

- The floods of 1986 and 1990 affected 567 structures in the City
- By the year 2000, Roseville Fire had developed a Technical Rescue Team to respond to specialized rescues such as swift water, along with confined space, trench, and USAR
- September 11, 2001, redefined response preparedness throughout the country. Roseville Fire Department Hazmat Team becomes one of only a few Level 1 Teams in the state capable to deal with Weapons of Mass Destruction (WMD) and terrorism
- In 2005, the Fire Department became one of the first fire departments in California to achieve International Accreditation through the Center for Public Service Excellence
 - This self-assessment process lead to a more efficient and effective emergency service organization
 - We remain accredited to this day

Operations – ERF Comparison

On August 7, 2017, a fire in a neighboring city started in a garbage can on the side of a house, extending to both homes and attics. The time to establish an ERF was 19:58. This resulted in extensive damage to both homes, leaving them uninhabitable and deemed a total loss. This two alarm fire included five units from Roseville. The total time of the incident was over four hours.



Four days later on August 11, 2017, a similar fire in Roseville started outside of a home, involving grass and a large shed against the structure. The time to establish an ERF was 10:34. The quick arrival of units on scene resulted in the fire being stopped as it was beginning to extend to the home. The damage was limited to the shed and exterior stucco of the home. The incident was handled by the Roseville Fire Department without mutual aid assistance and units were quickly cleared from the scene and placed back into service. The total time of the incident was two hours and nine minutes.



Fire Engine

- The workhorse of the Fire service. An engine has a fire pump and carries firehose both for water supply and for fire attack
- Carries a compilation of tools, ladders and equipment to complete Engine specific tasks
- Each Engine is Advanced Life Support capable with EMS equipment including 12-lead cardiac monitors with telemetry to the local Emergency rooms
- Staffed with a Captain, Engineer and Paramedic Firefighter



Fire Truck

- Is a rolling toolbox. A Truck carries specialized tools and equipment to complete specific tasks
- Truck members perform high risk specialized tasks different from Engine companies
- Equipped with ground ladders and a 100 foot aerial ladder to provide rescue to tall buildings and apply elevated water streams on large fires
- Each Truck is also Advanced Life Support capable with EMS equipment including 12-lead cardiac monitors with telemetry to the local Emergency rooms
- Staffed with a Captain, Engineer, and two Paramedic Firefighters



Wildland Units

- There are two types; Type 3 or a brush rig which is larger and carries more hose and water, and Type 6, which is smaller, 4 wheel drive, and more maneuverable
- Each wildland unit is cross-staffed by the Engine crew at the fire station it is housed
- It is deployed in place of the Engine and responds when a wildland fire is dispatched



Hazardous Materials Unit

- Hazmat 1 is certified by the California Office of Emergency Services as a Type 1 unit (highest classification)
- It is capable to respond to any type of hazardous material spill, leak, or release, i.e. rail car, tank car, etc.
- It is equipped to deal with weapons of mass destruction including Chemical, Biological, Radioactive, and Nerve Agents
- It is cross-staffed by 7 responders trained to the Hazmat Specialist level from Engine and Truck 1



Technical Rescue USAR Unit

- Rescue 7 is certified by the California Office of Emergency Services as a Type 2 unit
- It is capable to respond on any type of Specialized Rescue call including Confined Spaces, Trench Collapse, Building Collapse/ Earthquake, Water Rescues, Rope Rescues, and Urban Search & Rescue (USAR)
- It carries all of the necessary equipment to perform these various types of rescues
- It is cross-staffed by 7 responders trained to the Technical Rescue Specialist level from Engine and Truck 7



Battalion Chief Command Unit

- SUV equipped with mobile command capabilities
- This unit becomes the Incident Command Post at large scale incidents.
- It is staffed with an Incident Commander or Battalion Chief



Engine Tasks * to control extinguish the fire

- Size-up and Command
- Establish Water Supplies
- Pump Hoses
- Manage Hose Lines
- Locate, Control and Extinguish the Fire

Accomplished by a team of 3 members with specific task functions

Truck Tasks *in Support of the Engines

- Forcible Entry
- Search and Rescue
- Laddering for Rescue
- Laddering for Ventilation
- Removal of Barriers for Firefighter Egress
- Vertical Ventilation
- Horizontal Ventilation
- Control Utilities
- Remove Hazards
- Firefighter Rescue (Rapid Intervention Team)
- Salvage of Possessions
- Overhaul
- Water Removal
- Aerial Master Streams

Currently this is accomplished by a team of either all 4 members or often they split into 2 teams of 2 doing different tasks simultaneously.

Impacts of Service Cuts

Function	Impact if Removed
Public Education	Discontinue: Open houses, senior education, smoke detector drives, school education, Buckle Up Baby and the life jacket loaner programs
Volunteers	Staff will need to increase hours committed to logistical support functions
Weed Abatement	Increased wildland fire risk throughout the City
Fireworks	Public Fireworks displays will discontinue and the City will need to consider banning sale of all Safe and Sane fireworks
SWAT Medic	The Department would no longer be able to support the Regional Team with Tactical Paramedics
Accreditation	The Department would no longer have outside peer review assessments to identify efficiencies and make recommendations
Emergency Preparedness	The City will not be prepared to manage large scale emergencies and natural disasters

Comparatives

	# of Incidents	Population Served	Stations/1000	E/1000	BC/1000	Total # on Shift	Annual Budget	FF/1000	Cost Per Capita (Sort)
Local Compareables									
South Placer Fire	2,265	35,000	0.143	0.086	0.029	14	\$ 10,000,000	1.200	\$ 285.71
Roseville Fire Department	16,065	134,073	0.060	0.060	0.007	33	\$ 29,314,651	0.738	\$ 201.57
Loomis Fire	1,191	12,000	0.083	0.083	0.000	3	\$ 2,000,000	0.750	\$ 166.67
City of Rocklin	5,231	59,738	0.050	0.033	0.017	11	\$ 6,800,000	0.552	\$ 113.83
City of Lincoln	3,977	45,237	0.066	0.066	0.000	7	\$ 4,000,000	0.464	\$ 88.42
Regional Compareables (MOU Salary Survey)									
Sacramento Metro	68,300	738,000	0.056	0.049	0.007	171	\$ 204,000,000	0.695	\$ 276.42
City of Folsom	6,990	72,000	0.056	0.042	0.014	15	\$ 17,200,000	0.625	\$ 238.89
City of West Sacramento	8,123	52,721	0.095	0.057	0.019	18	\$ 11,700,000	1.024	\$ 221.92
City of Vacaville	10,000	96,000	0.052	0.042	0.010	22	\$ 21,000,000	0.688	\$ 218.75
City of Sacramento	83,701	500,000	0.048	0.048	0.006	177	\$ 109,000,000	1.062	\$ 218.00
Roseville Fire Department	16,065	134,073	0.060	0.060	0.007	33	\$ 29,314,651	0.738	\$ 201.57
City of Redding	13,396	96,000	0.083	0.083	0.010	25	\$ 18,000,000	0.781	\$ 187.50
City of Lodi	5,614	64,596	0.062	0.062	0.015	16	\$ 10,700,000	0.743	\$ 165.64
City of Davis/UC Davis Shared	4,764	65,622	0.061	0.061	0.015	19	\$ 10,600,000	0.869	\$ 161.53
City of Fairfield	12,414	107,684	0.046	0.046	0.009	18	\$ 16,500,000	0.501	\$ 153.23
Comparable Sized Cities									
City of Pasadena	19,488	149,000	0.054	0.054	0.007	51	\$ 43,644,000	1.027	\$ 292.91
Roseville Fire Department	16,065	134,073	0.060	0.060	0.007	33	\$ 29,314,651	0.738	\$ 201.57
City of Fullerton	14,000	141,000	0.043	0.043	0.007	26	\$ 19,000,000	0.553	\$ 134.75
City of Salinas	13,800	160,000	0.038	0.038	0.006	26	\$ 21,216,202	0.488	\$ 132.60
City of Visalia	14,283	130,700	0.046	0.046	0.008	22	\$ 14,691,970	0.505	\$ 112.41
Larger Geographic Comparable									
National Average			0.183	0.224	0.224			1.420	
West Coast Average/City Size			0.070	0.067	0.031			0.900	
Roseville Fire Department			0.060	0.060	0.007			0.738	

Sales & Property Taxes

How Sales & Property Taxes Are Used in the General Fund

Expenses		Revenue offsets (\$38.5M) ⁽²⁾										Net use of Sales and Property taxes (expenses minus revenue offsets)		
Category	Amount	Licenses & permits	Use of money & property	Charges for current services	Other revenue	Grants & revenue from other agencies	Electric franchise fees	Operating transfers in	Indirect costs (as revenue)	Municipal services district (CFD #3)	1/2-cent sales & use tax - public safety	Total revenue offsets		
Discretionary	Police	39,565,603	120,000	130,986	431,548	910,197	156,984	2,849,815	305,000	61,747	997,775	6,606,772	32,958,831	
	Fire	29,314,651	418,200	94,159	546,276	351,296	65,240	2,111,464	-	106,360	739,264	4,284,800	24,453,912	
	Parks, Recreation & Libraries	23,411,923	-	75,231	4,966,540	276,747	52,125	1,686,304	100,000	202,735	590,407	-	7,950,089	
	Development Services	8,960,729	1,935,000	28,789	2,747,681	22,613	19,947	-	-	13,988	-	-	4,768,018	
	Public Works	7,200,082	37,000	23,111	2,618,959	50,083	16,013	-	1,200,000	94,764	-	-	4,039,930	
	Finance	4,389,665	-	14,086	1,891,492	31,040	9,760	-	-	1,976,569	-	-	3,922,947	
	Central Services	2,435,590	-	915,946	14,124	6,141	5,429	-	-	1,252,493	-	-	2,194,133	
	Human Resources	2,283,995	-	7,351	13,251	5,762	5,094	-	-	1,093,600	-	-	1,125,058	
	City Attorney	1,961,931	-	6,295	24,847	4,934	4,362	-	-	412,995	-	-	453,433	
	General Fund Contingency	1,200,000	-	3,874	6,983	3,036	2,684	-	-	1,882	-	-	18,459	
	Economic Development & Housing	1,142,599	-	3,654	40,286	138,964	2,532	-	-	447,924	-	-	633,360	
	City Manager	1,077,633	-	3,478	6,269	2,726	2,410	-	-	507,706	-	-	522,589	
	City Clerk	1,017,465	-	3,257	20,022	97,803	2,257	-	-	423,707	-	-	547,046	
	Public Affairs & Communications	779,700	-	2,509	4,523	20,543	1,739	-	-	286,326	-	-	315,640	
	Development & Operations	560,391	-	1,805	3,253	1,415	1,251	-	-	107,181	-	-	114,905	
	City Council	458,732	-	1,453	2,619	1,139	1,007	-	-	204,753	-	-	210,971	
	Subtotal Discretionary	125,760,689	2,510,200	1,315,984	13,338,673	1,924,439	348,834	6,647,583	1,605,000	7,194,730	2,327,446	1,071,200	38,284,089	87,476,600
	Non-Discretionary	Annexation Payments	5,450,000	-	17,520	31,580	13,731	12,139	-	-	8,512	-	-	83,482
Post-Retirement Insurance Fund		4,583,884	-	14,747	26,582	11,556	10,216	-	-	7,165	-	-	70,266	
Stormwater Management Fund		571,367	-	1,848	3,333	1,449	1,281	-	-	898	14,409	-	23,218	
General CIP Rehabilitation Fund		450,000	-	1,453	2,619	1,139	1,007	-	-	706	-	-	6,924	
City Special Assessments		139,581	-	440	794	345	305	-	-	214	-	-	2,098	
Transit Fund		61,700	-	220	397	173	153	-	-	107	-	-	1,050	
Interfund Loan Interest Payment		13,500	-	-	-	-	-	-	-	-	-	-	-	
Other non-departmental		-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal Non-Discretionary	11,270,032	-	36,228	65,305	28,393	25,101	-	-	17,602	14,409	-	187,038	12,201,725	
Total Operating Expenses	137,030,721	2,510,200	1,352,212	13,403,978	1,952,832	373,935	6,647,583	1,605,000	7,212,332	2,341,855	1,071,200	38,471,127	99,678,325	

This chart compares the total General Fund expenditures with the amount that is funded with sales and property tax revenue. It shows that of the total \$137 million ⁽¹⁾ in budgeted operating expenses,

⁽²⁾ - \$38.5 million are funded by revenue offsets,

⁽³⁾ - \$99.7 million are funded by sales and property tax revenue, and

- \$1.1 million is the amount of General Fund operating revenue that exceeds operating expenses and is available to spend on non-operational expenses.

After spending \$12.2 million ⁽⁴⁾ of the sales and property tax revenue on non-discretionary expenses, the City Council has \$87.5 million ⁽⁵⁾ at its discretion. After funding Police and Fire (with \$57.4 million of sales and property tax revenue) there is \$30.1 million remaining for City Council to fund the rest of the City's operations.

Priority	Service	Net General Fund Cost
	FIRE ADMINISTRATION	\$849,732
	* Office of the Fire Chief and Administrative Staff responsible for overall management of the department	
	* Community Engagement	
	* City Council	
	* Department Policy	
	* Internal/external communications	
	* Payroll, Department Staffing Management (Telestaff System)	
	* Internal / External Communication & transparency	
	* Department Personnel Management – department HR function, recruitments/hiring, benefits, evaluation system, discipline support	
	* Financial Management – Budget, accounts payable, purchasing, grant administration, Accreditation Management, operational statistics	
	FIRE OPERATIONS	\$22,791,264
	* Fire Response including Wildland	
	* Fire Based EMS Response	
	* Hazardous Materials Response	
	* Technical Rescue Response	
	* State and Federal Mutual Aid Disaster Response	
	* Company Inspections	
	* Public Education and Outreach	
	* Terrorism Liaison Officers and Joint Terrorism Task Force	
	SWAT Medic Program	
	FIRE TRAINING	\$781,227
	* Curriculum Development and Delivery of Department Wide Training.	
	* Management of the Fire Training Center	
	Sierra College Regional Fire Training Academy Partnership	
	* Management of all required Licenses	
	* Liaison with state and local Emergency Medical Authority	
	FIRE SUPPORT SERVICES	\$2,336,160
	* Logistical Needs of the Department	
	* Purchasing and Maintenance of Equipment	
	* Facilities Support	
	* Apparatus Support	
	* Computer Aided Dispatch Management and Dispatch Liaison	
	* Fire Records Management	
	* GIS and Mapping	
	* Data Analytics	

	FIRE AND LIFE SAFETY	\$1,039,132
	* Fire Inspection Program	
	* CUPA Inspection Program	
	* Code Enforcement, Plan Review, & New Construction Inspections	
	* Arson Investigation Program	
	Fireworks and Pyrotechnic Displays	
	Weed Abatement Enforcement	
	Public Education School Programs and Outreach	
	Buckle Up Baby & Life Jacket Programs	
	Volunteer Program	
	EMERGENCY PREPAREDNESS	\$16,340
	Coordination of City's Response to emergency incidents and planned events, and large scale disasters within the City	
	City-wide emergency preparedness and training	
	Management of the City's Emergency Operations Center	

To: Community Priorities Advisory Committee

From: Dominick Casey, Assistant City Manager

Date: October 18, 2017

Subject: Fire Personnel Shift Scheduling

In response to questions raised by the CPAC, the following provides additional background regarding Roseville Fire Department work schedules and applicability of Fair Labor Standards Act (FLSA) Section 207k (referred to as the 7(k) exemption) as it relates to overtime for the Firefighter/Paramedic, Fire Engineer, and Fire Captain job classifications.

What is FLSA?

The Fair Labor Standards Act of 1938 is a United States labor law that creates the right to a minimum wage and “time-and-a-half” overtime pay for work over forty hours a week.

What is the FLSA 7(k) exemption?

The 207(k) exemption allows employers to compute overtime for law enforcement and firefighters on the basis of an extended work schedule. Under 207(k), nonexempt Fire employees must work 212 hours in 28 calendar days before the employer becomes liable for overtime.

How are Roseville Fire Department’s Shifts Structured?

Shift workers for the Roseville Fire Department work 24-hour shifts. Their normal work schedule is a 48/96 pattern, which means they work two 24-hour shifts on and then get four 24-hour shifts off. This pattern allows them to work approximately **10 days per month**. A typical week in that month would look like this:

	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Week 1	24	24					24
Week 2	24					24	24
Week 3					24	24	
Week 4				24	24		

The City of Roseville pays overtime for any hours over an employee’s normal shift. This is governed by the FLSA and Memorandum of Understanding with the Roseville Fire Fighters (RFF). In the above example, if any shifts were worked on the blank days, the employee would get paid overtime for the shift. This shift schedule is designed to have an Effective Response Force 24 hours a day, 7 days a week within the city of Roseville.



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TO: Community Priorities Advisory Committee (CPAC)
FROM: Fire Chief Rick Bartee
DATE: October 17, 2017
SUBJECT: Responses to Committee Questions

1. What specific activities would you look to reduce or eliminate to achieve significant budget savings for the City in the RFD?

Over the past 10 years the Fire Department has made cuts to various programs to save money. Slides 47 – 49 demonstrate the management and cost savings. Services that would be reviewed, reduced or eliminated in order to achieve budget savings are outlined in the CPAC power point presentation slide 52.

2. What is the percentage of RFD calls for service are for medical calls (non-fire related)? What would be the department savings in dollars and personnel from contracting out medical response services to private companies, e.g., ambulance services such as AMR?

Medical aid calls consist of 63% of the Department's total call volume (slide 29). The last ambulance feasibility study was done in 2003. A new study would be necessary to determine the feasibility of contracting out medical emergency response services. The Department is actively looking at other opportunities to collect reimbursement for services provided by the Fire Department (First Responder Fee).

3. I have heard that the reason that the big ladder truck comes out for traffic accidents is that the equipment needed to respond to certain emergency situations is on that truck, e.g., the jaws of life. How many times per year for the last 10 years have the jaws of life been employed by the RFD?

The Fire Department does not track how often specific equipment is used but does track how often specific tasks are performed (See answer to question #5). Each apparatus is equipped with equipment to fulfill its functions and is often used in conjunction with other equipment. For example, an auto extrication from a vehicle accident may utilize EMS gear, stabilization blocks, jaws of life (which are a series of separate tools), flat head axe, sledge hammer, halligan tool, glass cutter, rescue blanket, step chock, air bags, seat belt cutter, extinguisher or hose line, and miscellaneous small hand tools. Slide 64 demonstrates another example of tasks performed by engines and trucks as it relates to structure fires.

4. **What is the cost and useful life of the big ladder truck, including the cost to equip it? What is the cost and useful life of RFD vehicles other than the big ladder truck, and how many staff the different type of RFD vehicles?**

The Fire Department's engines and trucks are on a 16 year replacement cycle. Due to a variety of factors, the Department typically replaces apparatus every 17 years. A ladder truck is \$1.2 million with \$333,000 of equipment. An engine is \$700,000 with \$150,000 of equipment. Ladder trucks are staffed with four personnel and engines are staffed with three personnel.

5. **If the big ladder truck were not to be sent out to many incidents such as traffic accidents, how many fire personnel would absolutely be needed to man the event? Specifically, if 4 firefighters staff the ladder truck, how many firefighters would really be needed to respond to the overwhelming majority of traffic accidents?**

The truck responds to multiple call types within its response district, including vehicle accidents. A truck responds to "High Level" vehicle accidents citywide, or calls that come in as reported head-on or roll-over accidents. Over the past three years the Department has averaged between 110 – 125 responses each year. On an event such as this, each member of the engine and truck have defined roles and tasks to accomplish. The Engine Captain is the initial Incident Commander until the Battalion Chief arrives and then transitions into Medical Group Supervisor. The Engineer from the engine ensures there are suppression-capable lines on the ground and is responsible to control hazardous fluids and debris before assisting the Medic. The Engine Medic has primary medical responsibility of the patients inside the vehicle. At the same time, the truck company on arrival will establish the extrication group, managed by the Captain. The Engineer is responsible for vehicle stabilization and glass removal while the two firefighters use the spreader tool and cutting tool in tandem to cut and pry the vehicle apart, gaining access to the patient.

6. **What are the staffing requirements of other fire agencies in this region, and for other comparable size cities in California?**

Please reference the comparable agencies (slide 66) on the PowerPoint for firefighters per 1,000 population. In the chart below you can see that Roseville Fire is staffed similar to all regional departments and comparable sized departments within the State of California.

	Engine Staffing	Truck Staffing
City of Fairfield	3	3
City of Folsom	3	4
City of Lincoln	2	N/A
City of Lodi	3	3
City of Redding	3	3
City of Rocklin	3	4
City of Sacramento	4	4
City of Vacaville	3	3
City of West Sacramento	3	4
Loomis Fire	3	N/A
Roseville Fire Department	3	4
Sacramento Metro	3	4
South Placer Fire	3	5

City of Pasadena	4	4
City of Fullerton	3 & 4	4
City of Salinas	3	4
City of Visalia	3	3
City of Santa Rosa	3	4

- 7. What would be the effect on RFD staffing, including overtime, if the department had only skeletal crews during the slowest periods, e.g., during the night, rather than having full crews staffing fire stations 24 hours a day?**

There are many factors involved in staffing levels of a department. As a response model, the Department is built on resiliency and the ability to meet the demands of the City regardless of the time of day. The impact would be in the Department's ability to assemble an effective response force and maintain acceptable response times. To perform a study of this magnitude will take significant time and analysis, if directed by management.

- 8. It was explained that our mutual aid ratio with neighboring cities is 85/15, which seems obvious that this is a lopsided, inefficient, unsustainable business model. Are there other fiscal or public safety benefits to Roseville residents to have this mutual aid agreement that the CPAC should consider? In its current state, it would appear this is a missed opportunity for revenue.**

An analysis of the 2016 calendar year, shows that Roseville Fire units responded to other regional agencies 497 times. Partnering agencies responded with Roseville through automatic or mutual aid 325 times. The 85/15 ratio is in reference to our more rural responses. There are substantial public safety benefits to the auto/mutual aid system to the citizens of Roseville. The Department does utilize our regional agencies under a local agreement to cover the City of Roseville as needed. Regional agencies have provided assistance during notable incidents such as the Galleria Fire, the Maidu Fire, and recently the Dick's Sporting Goods Fire. As a large community, the City of Roseville gains by the numerous single unit incidents that span our boundaries, and small communities benefit from having additional units to respond to large incidents that occur in their community. The mutual aid system provides small and large communities with the added value of shared resources. Currently, every fire agency in the region participates in the mutual aid system and are part of the Placer County Closest Resource Agreement (CRA). Just as Roseville Fire moves units to cover the City, this happens on a larger scale in the county as large incidents occur and resources are depleted. This concept is further expanded to the state level, as you have seen hundreds of fire departments coming to the aid of communities such as Santa Rosa during the recent fire storm.

- 9. RFD explained that there isn't enough staffing to cover for vacancies for training, sick time, vacation and presumably other factors such as disability, family leave, bereavement leave, etc, which could take employees out up to 3 months a year. When overtime is factored, is this the most efficient way to run a department? It seems that there are numerous negative impacts to operating this way such as morale, overtime, fatigue, etc. What other options have been explored and what were those results?**

In 2011, an independent study on Fire Department overtime was conducted by Citygate & Associates. Citygate's executive summary stated: "Roseville Fire is appropriately using overtime to backfill firefighter vacancies in lieu of overstaffing each duty shift with additional

personnel. In Roseville, both on a cost per hour basis and cumulatively, overtime is substantially the less expensive staffing model”.

With the recent changes in employee benefits and salaries, a new study could be done to explore the impacts of overtime.

- 10. Why are our firefighters operating on a 56 hour work week (2 days on, 4 off) rather than shift work, such as day, swing, night shifts? If we changed to three shifts a day, in a 40 hour work week model, what impact would it have on the budget?**

The current staffing model, which is a national standard, provides 24 hour shift coverage, seven days a week. If the shifts were reduced to a 40 hour work week, the Department would still have an additional 48 hours to cover. To do this, the City would need to hire additional employees. To perform a study of this magnitude will take significant time and analysis, if directed by management.

- 11. AMR Transportation, is this a missed opportunity for our city to provide this service? Has this been explored and/or has the city negotiated what they feel is their best contract?**

An Ambulance Transport Study was conducted in 2003 by Citygate & Associates for the City of Roseville. The report stated that an effective public/private partnership could be developed to enhance the level of service and benefit the citizens of Roseville.

AMR currently operates under an Ambulance Transport Provider Agreement in Placer County with the Local EMS Authority or LEMSA, Sierra–Sacramento Valley EMS Authority. The current agreement grants AMR an Exclusive Operating Area (EOA) throughout Placer County, inclusive of the City of Roseville, which runs through 2020. The City of Roseville intends to study the feasibility of providing transport services in the future to enhance the level of service and generate revenue.

- 12. The Training Center is “leased” to other agencies for training and this is presented a revenue off-set, however the white paper suggests that only \$71,000 is collected. How many days per year is the Training Center utilized by other agencies? How is the cost charge determined? Is this a “loaded” cost meaning that it is also recovering a pro-rata share of City overhead charges (i.e. City Managers office, City Attorney, etc.).**

The Fire Training Center (FTC) is not leased, rather use agreements are developed between agencies that utilize the facility. Sierra College utilizes the facility it for their Regional Fire Academy and pays a defined rate per student hour. That rate is calculated inclusive of costs, such as utilities, specified equipment, etc. Several local agencies that use the FTC for regional training provide instructors, logistics, and allow Roseville Fire members tuition free participation. Outside agencies on occasion pay set user rates.

The Fire Training Center was used by outside agencies, including Sierra College, a total of 160 days last year. As a result of grant funded improvements to the facility, next year the facility will begin hosting regional Hazmat Training, with rates that include full cost recovery and may increase revenue for the Fire Department Budget.

- 13. Please provide a summary by category of calls for service. The material presented indicates just over 15,000 calls for service, with the following data (rounded) for categories, medical: 9,000, fires: 330, hazmat: 240, rescue: 760. There seems to be**

about 5,000 calls not categorized. Are these non-emergency calls?

The remainder of the calls are in five other categories:

- *Service calls that can include lift assists of the elderly or invalid, flooding and water damage from broken fire sprinklers or pipes, and assisting our Police Department on a variety of calls*
- *Good Intent calls where a citizen felt there was some type of emergency that needed to be investigated by the Fire Department, such as a smoke scare or the smell of smoke or gas*
- *False Alarm calls when fire alarm systems or smoke detectors activate or malfunction and there was no fire*
- *Severe Weather and Natural Disaster calls*
- *Special Incident Type or Uncategorized calls*

14. Is the PIO position required? Why can't a Capt. or Battalion Chief, or other senior department member serve this position?

The PIO position is not required, but is part of the Department Incident Command Staff. The PIO has a defined role during an incident, allowing Captains and Battalion Chiefs to concentrate on their incident responsibilities. The Fire Department's PIO is a multi-faceted position not solely responsible for Incident information and press-releases. The PIO is also responsible for coordinating all of our Public Outreach and Education and overseeing the Public Education Coordinators, Neighborhood Association Liaison, Emergency Preparedness Support, and is Fire's Citywide Communications Team Department Representative.

15. Can more information be provided regarding the need for an Urban Search & Rescue Team? Are these specialized staff? Is membership on this team a paid (in addition to regular salary)?

Urban Search and Rescue is a component of being a full service, all hazard department. As described in the presentation (slide 28) there are a variety of call types where technical rescue skills are needed. These high risk, low frequency calls require specialized equipment and training. Individuals within the department, with requisite training and education, are consolidated at Station 7 to form a team. Assigned as a task force, they are able to train with the equipment on Rescue 7 and respond immediately with the OSHA required number of responders. Each member does receive a specialty pay incentive negotiated by the City and the labor bargaining unit, which is defined in the Roseville Firefighter's MOU for being a member assigned to the team.

16. Does UP, or any other site that handles hazardous materials, compensate the City for having a Type 1 Haz Mat team? Does participation by FF in the Department earn them greater pay?

Haz Mat is a component of being a full service all hazard department. The City does not receive compensation for having a Type 1 team. The Department does have cost recovery mechanisms in place for Haz Mat incidents. Union Pacific Railroad does contribute substantially to our Haz Mat program through the donation of tools, equipment, and training. Individuals within the department, with requisite training and education, are consolidated at Station 1 to form a team. Assigned as a task force, they are able to train with the equipment on Haz Mat 1 and respond immediately with the OSHA required number of responders. Each

member does receive a specialty pay incentive negotiated by the City and the labor bargaining unit and as defined in the Roseville Firefighter's MOU for being a member assigned to the team.

17. Do the 759 rescues each year require a Type 2 team? Are these different than rescues conducted by a Truck Company?

No, not all rescue call types require the Type 2 Rescue Task Force from Station 7. Both of the Department's truck companies perform numerous rescue duties including those listed on slide 64.

18. What does an ISO 2 versus a 3 mean to a resident? What does going through the rating process cost the City, to get the certification, and for going/recurring costs?

Potentially lower insurance rate for our residents, however these rates may vary from insurance agency to insurance agency. There is no cost to the City to for the certification and no reoccurring costs.

19. I understand that each station has a fire engine. Two stations also have a fire truck and some stations have one or more wildland fire engines as well. Further, we have eight stations geographically distributed across the city with a ninth being planned for West Roseville. If well over 60% of the calls for service from the last seven years were for medical emergencies and less than 3% during that same time were for fires, would it be more cost effective to have a smaller, more agile medical response vehicle at some stations instead of an engine?

Fire engines and trucks carry all of the needed tools and equipment to respond to any emergency. When fires do occur (3% or every 77 hours) these units, regardless of their location, have everything needed with them. The current deployment model has fire engines and trucks responding to all emergencies as an all hazard, all risk model. To perform a study of this magnitude will take significant time and analysis, if directed by management.

20. It was shared that the Buckle Up Baby program offers car seat assistance for residents and there were about 200 requests for assistance last year. Since this service is also provided by local hospitals, other child health agencies in the area and even CSAA, would it make sense to eliminate this service from the Fire Department and instead make referrals to the other service providers?

Resources within Roseville for parents looking to ensure the proper installation of their child's safety seats are limited. Kaiser provides this service to its special needs Kaiser members. Sutter Roseville does not provide this service to its members and refers them to Roseville Fire. CSAA provides car seat installations at their Roseville, Sacramento, Citrus Heights, and Folsom locations with limited hours; however, they do not have a program for those in need of car seats. Lighthouse Family Resource Center in Lincoln, provides car seat installations and car seats for those in need. If eliminated from the Fire Department, residents looking to ensure the proper installation of their child's safety seats may have to travel farther for this service.

- 21. In the presentation, the Chief referenced “savable” lives and property. I know you have regular debriefing sessions after incidents and continuous training. I am curious as to how effectiveness in this area is measured. How are “savable” lives and property calculated? After incidents, how is a determination made that the response was adequate? Is there something more than a qualitative assessment to identify the level of success when deploying resources (both personnel and equipment)?**

Per the Roseville Fire Department Standard Operating Guidelines, “Actions in a calculated manner require the following:

- *Incident Command established*
- *Proper personal protective equipment*
- *Accountability system established*
- *Safety procedures in place*
- *Continuous risk assessment by all members*

Operational Information:

- *When considering the SURVIVAL profile of any victims, members must consider the conditions present in the “compartment” or area of fire involvement or other conditions affecting survival.*
- *A fire in a rear bedroom of a house, with smoke throughout the house may allow a survivable environment if a search and rescue effort is initiated quickly. We may extend risk, in a calculated manner, with these conditions.*
- *A significant fire in a residence with dense smoke under pressure to floor level throughout the building likely means victims could not survive. A very cautious, calculated rescue and fire control operation would be warranted.*
- *A well-involved building would likely represent a zero survivability profile. Similar conditions in an abandoned building would indicate little survivability and little property to be saved and members should avoid an offensive fire fight.*
- *Victims buried by a trench collapse or under water for 10 minutes or more, would be unlikely to survive therefore an extremely cautious and a well-planned, safe, recovery operation is required.*
- *Rescuers should consider notification time, dispatch processing time, response time, and time on-scene as part of the calculation.”*

Roseville Fire Department’s Standards of Cover is a comprehensive report that highlights community demographics, risk, resource deployment, concentration of personnel and response reliability. It is the result of a review process known as deployment analysis.

- 22. Is Roseville comparable to cities in Orange County such as Fullerton? In the Comparable Chart, their cost per capita is less than Roseville, can you explain further?**

When developing comparisons with other fire departments, there are many variables to consider in order to establish “true comparisons”. For example, the City of Fullerton is a contractual arrangement for administrative services with the City of Brea. Combining these cities gives a more reasonable comparison to Roseville. Combined, the two agencies have a \$32 million dollar budget. Additionally, Paramedic Fees offset the Fullerton budget by about 7% or \$1.5 million. The square miles covered by the two cities combined is smaller than that of Roseville with a higher population density. This allows those agencies to cover a larger number of residents with same number of firefighters as Roseville, without a reduction to response reliability, or increased response times. If Fullerton/Brea had more square miles to

cover, they would need to increase staffing which would bring their per capita spending in line with Roseville. By comparison regionally the Roseville Fire Department is considered median.

23. What is the benefit of Accreditation?

As stated in the presentation, this process has allowed the Department to identify areas where we could find efficiencies and save money. Slides 47- 49 demonstrate how the size of the Department has not grown during significant growth within the City, and was able to keep the Department's material, services and supplies budget flat over a ten year period. Accreditation allows the department to continually evaluate our processes.

24. What are the duties of the Battalion chief? Does it include filling in for a firefighter when someone is out of the office? Does it include being the supervisor for other than Monday-Friday when escalation is needed? I'm assuming that other administrators are available Monday-Friday.

The Battalion Chief duties are, but not limited to, planning, organizing and directing the activities of an assigned battalion within the Fire Department including fire suppression, fire prevention, emergency response and/or medical services, hazardous materials services, training, and apparatus and facilities maintenance; to coordinate battalion activities with other divisions and departments; and to provide highly complex staff assistance to the Assistant Fire Chief."

The Battalion Chief responds to and/or performs as Incident Commander in especially serious or difficult alarm situations such as Haz-Mat, Multi Causality Incident (MCI) and other large scale incidents; direct firefighting and/or emergency response staff; determine best methods of response and need for additional and/or specialized apparatus and equipment related to conditions.

25. Are there shifts that require lower staffing because there are typically fewer calls requiring response? Are there shifts that require higher staffing because there are more calls? For example, Fourth of July weekend. Do you allow staff to schedule vacation on high call volume days?

As in Question 7, there are many factors involved in staffing levels of a department. As a response model, the Department is built on resiliency and the ability to meet the demands of the City regardless of the time of day. The impact would be in the Department's ability to assemble an effective response force and maintain acceptable response times. To perform a study of this magnitude will take significant time and analysis, if directed by management. The Department does up-staff during potentially high call volume days such as the Fourth of July.

26. Is the mutual aid agreement a reasonably even tradeoff? That is, does Roseville receive a similar number of assistance calls as we provide? Since we seem to provide the expertise for some specialties such as hazardous material or SWAT, can we be compensated for maintaining and providing this capability?

Please reference Question 8 for the response regarding mutual aid.

Roseville Fire Department responds to, on average, to over 240 Haz Mat incidents per year.

The Department has responded to only five Haz Mat incidents outside the City limits since the beginning of 2016. The City does not receive compensation for having a Haz Mat Type 1 Team. The Department does have cost recovery mechanisms in place for Haz Mat incidents. Union Pacific Railroad does contribute substantially to our Haz Mat program through the donation of tools, equipment, and training.

27. Number of fireworks related calls per year?

The Department has responded to 242 fireworks related calls to date this year.

28. Percentage of resident versus non-resident calls?

The Department does not track this type of data. It would take a significant amount of data analysis to find the answer. Which would require digging into every individual report for all 15,065 call for service

29. Approximate savings per resident for accreditation?

Accreditation is a self-evaluation process to identify efficiencies and best practices. Slide 49 of the presentation gives a representation of savings trends from the FY06/07 to FY16/17. Looking at the green line you can see a per-capita reduction. In actual dollars, the amount reduced from \$3,454,899 to \$2,502,101. This is a reduction to the budget of \$953,798. The accreditation process is a tool we use to help make budgeting decisions. If you were to pass this on to the individual residences (51,882), it would be roughly \$18 per household annually.

30. You mention receiving a little over 15,000 calls for service in 2016. I count only about 10,000 of those calls that are accounted for by medical, fire, hazardous materials and rescue needs – what are the other 5,000? If they are non-injury incidents, could some of them be responded to by some other type of community service vehicle?

The first part of this question is answered in question #13. The second part of this questions is answered in question #19.

31. Has the use of a “rapid response” vehicle ever been considered to tend to calls that don’t require the big truck?

There are Fire departments throughout the country that are doing as we are doing in this region, looking to provide high quality services for the lowest cost. There are multiple agencies, such as San Diego Fire, that have augmented their responses in underserved areas by adding an additional unit. The additional unit often called a fast response squad or rapid response unit is staffed as part of a grant funded community paramedic program. We are following these pilot programs for applicability in our growing City.

32. How much does it cost, either per hour or per trip, to use the fire trucks (the ones that answer every call, big or small)? In other words, what is the cost of operating the truck, including the personnel?

Please refer to slide 24 from the PowerPoint presentation.

33. When answering a medical call where they firefighters arrive on scene before ambulance, how many firefighters are dispatched?

According to the Department's Standards of Cover document pages 65-66, the Department responds to low and moderate risk EMS calls with a total Effective Response Force (ERF) of five, which includes three members from the Fire Department and two from the ambulance provider. For high risk EMS calls, the ERF is eighteen personnel which includes a minimum of fifteen members from Roseville Fire and three personnel from the ambulance provider. Below outlines the critical tasks being performed by each member during the different call types.

Critical Tasks Low & Moderate Risk EMS

Critical Tasks Low & Moderate Risk EMS Response	Personnel Required
Number of Staff Command / Safety / Family Liaison	1
Patient Assessment / Patient Interview	1
Documentation / Medical Control	1
Patient Care / Handling / Equipment	2
Total ERF Low & Moderate EMS	5

Critical Tasks High Risk EMS

Critical Task High Risk EMS Response	Personnel Required
Number of Staff Command	1
Scene Safety	3
Triage	2
Treatment	7
Transportation	2
Medical Communications (Med Com)	2
Ambulance Staging	1
Total ERF High Risk EMS	18

34. What is the number and percentage of calls answered that actually require the use of the fire trucks? (fires)

Please reference question 19.

[END]



MEMORANDUM

Date: February 23, 2018
From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville
To: Members of the Community Priorities Advisory Committee
Subject: **Results of 5th FlashVote Survey**
Attachment: Summary of Results from FlashVote Survey on Fire services

Survey yielded high participation rate

The Fire survey had a 49 percent response rate, with a margin of error of ± 4 percent. It was sent to **1,308 participants** at 11 a.m., February 6, and closed 48 hours later on February 8. Within the hour after the survey closed, all participants received a copy of the results, which is attached.

With a promise that FlashVote surveys can be **completed in a matter of minutes**,

- The Fire survey was **limited to three questions, as were the surveys for Public Works and Police.**
- In the first two, people chose their **top three** most important services in the following categories
 - **Operations**
 - **Support services**
- In the third, people could provide **comments**
- We kept it **simple** by omitting dollars and not asking people to weight or rank services because
 - Response rates decline based on **level of complexity**
 - Response rates decline based on **amount of work required**, especially when math is involved
 - **Higher response rates** reflect **broader community involvement** and reduce the margin of error

Respondents ranked priorities


- The most important services in **Operations** were (pick up to three):
 - 88.2%: Fire-based emergency medical response (firefighter/paramedic)
 - 73.0%: Hazardous materials response (railyard spill response, gas releases, unknown spills/materials)
 - 54.2%: Fire-inspection program (fire inspections at schools, assembly buildings, care facilities and businesses to ensure compliance with the fire code and the safety of the building occupants)
- The most important services in the **Support** section were (pick up to three):
 - 74.3%: Citywide emergency planning and training
 - 64.0%: Weed abatement enforcement to reduce fire hazards
 - 53.0%: Arson investigation program

170 comments included thank yous, suggestions, and observations and opinions.

These results will inform the EngageRoseville effort. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.

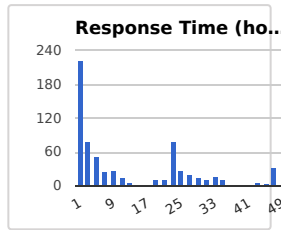
FlashVote helps you make a difference in your community

Results: Fire Department Priorities

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

682
Participants
 645 of 1308 initially invited
 (49%)
 Margin of error: ± 4%

Applied Filter:
All Responses
 Participants for
 filter:
682



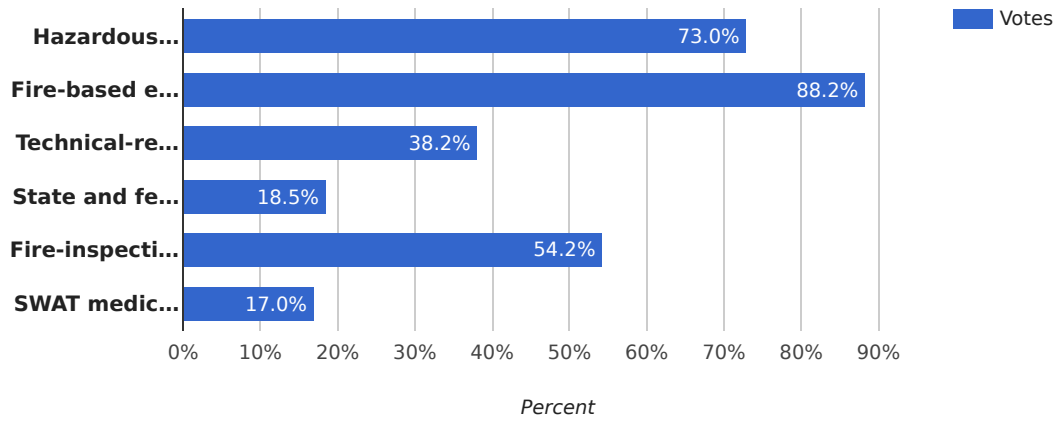
Started:
Feb 6, 2018 11:08am
 Ended:
Feb 8, 2018 11:06am
 Target Participants:
All Roseville

Q1

The City of Roseville is looking for public input on service priorities and possible ways to save money on the enhanced services provided by its Fire Department. Core fire services, such as fire response and fire-based emergency medical response, are NOT being considered for reductions.

Which operational services are most important to you? (You may choose up to THREE)
 (660 responses)

Options	Votes
	(660)
Hazardous materials response (railyard spill response, gas releases, unknown spills/materials)	73.0% (482)
Fire-based emergency medical response (Firefighter/Paramedics)	88.2% (582)
Technical-rescue response (mudslides, water rescues, trench collapse)	38.2% (252)
State and federal mutual-aid disaster response (providing response to areas outside of our city during incidents/disasters)	18.5% (122)
Fire-inspection program (fire inspections at schools, assembly buildings, care facilities and businesses to ensure compliance with the fire code and the safety of the building occupants)	54.2% (358)
SWAT medic program (trained Firefighter/Paramedics as members of the SWAT team)	17.0% (112)

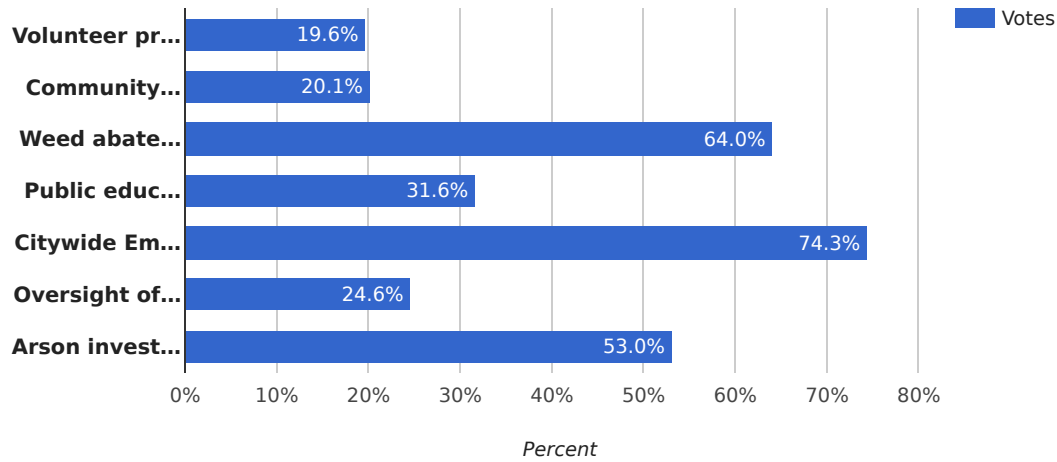


Q2

Which support services are most important to you? (You may choose up to THREE)

(662 responses)

Options	Votes (662)
Volunteer program for providing logistical support to the department	19.6% (130)
Community engagement such as Fire Station open houses and participation in community events such as downtown events and National Night Out	20.1% (133)
Weed abatement enforcement to reduce fire hazards	64.0% (424)
Public education and outreach in schools	31.6% (209)
Citywide Emergency Planning and Training	74.3% (492)
Oversight of safe and sane fireworks sales and professional pyrotechnic displays such as fireworks at fairgrounds/golf course	24.6% (163)
Arson investigation program	53.0% (351)



Q3

Any other comments or suggestions about Fire Department priorities or possible ways to save money?

(189 responses)



Unfiltered responses

n/a

Focus on the Fire Dept was late last year, trying to cut costs, while reducing staff. Why is this an issue again? Look to the secret funds the city is from the GF

none

No.

The biggest priority would be NOT to cut essential fire services.

Bring back the goats.

Consider wages & benefits against what you citizens earn for comparable education & skills. Not just metro.

Not at this time.

consolidation with other services/departments, and other cities/jurisdictions. Reduce the number of firehouses. consolidate equipment. move critical services to mobile-based, rather than "station-based".

The fire department is very efficient -- I do not see any ways to cut other spending.

If you are going to engage in wildland mutual aid, might as well make sure you have Type 3 fire apparatus to increase your likelihood of getting called out and FMAG.

Cut ridiculous salaries and benefits

no

I don't believe the FD should automatically respond to every medical assist call. It seems the ambulance crew can handle the situation most times the FD just stands around.

Not sure, but I would think that employee salaries and benefits are the most costly so reduce staff would seem to be the logical choice.

Let the ambulances respond to medical emergencies, and reserve the fire department for fires.

If firemen need to be sent out each time an ambulance is called, there should be a more fuel-efficient vehicle to go with the ambulance. We called for an ambulance 3 times for transportation to the hospital for a terminally ill neighbor and each time a huge firetruck escorted the ambulance.

More residential police patrols please.

Reduce overtime with sufficient staffing.

Thank you fire fighters for all that you do!!

Develop a program to encourage citizens to alert FD of potential fire or accident incidents. Could be a phone number or email address. Like PG&E has a program: call before you dig, FD could have call/email if you see it!

Our Roseville Fire Department is #1 If you had to save money, do what you were hired to do, fight fires in your area, save lives in your area... state issues can be coordinated, if Roseville have a special tool/devise/training, they pay or rent for Roseville's FD time and use. the community outreach are fantastic, maybe have college kids become your outreach at events, make is a volunteer... college kids with retired firefighters as coaches. I want to know your/or the devise is available when we have an issue in our area. If FF want to help elsewhere, that elsewhere pays them.

We enjoyed the open house!

We need to look at a modern (different?) model of providing "fire" services in our City. Firefighters sleeping in a public firestation is from the 1800's! We also need to find ways to reduce the costs of providing emergency medical responses, maybe separate from the City's "fire" department.

I do wonder why a fire team responds to 911 call when an EMT is all that is required.

Public Safety has been promoted as the #1 priority by every one of our city leaders to get them elected. I appreciate their wanting public support, but they need to give the fire and police departments the resources (financing) they need to do their job responsibly but appropriately.

Police & Fire should be the top priorities when the city is deciding on funding. Parks are great, activities are wonderful, but public safety should be number one and you should not be looking for ways to cut it.

The Fire Dept has helped my husband so many times. He would fall at least once a month and they were there to pick him up. He is now in a skilled nursing facility. Thank you to each and every one of you.

#1 Emergency medical and Fire protection. Roseville has great response times for fire services. Please don't make any changes that will result in increased response times. Not sure what can be done to reduce costs as I am not that knowledgeable as to what the breakdown of the costs are to operate our great fire department services.

Instead of having fire, police etc. go visit schools, it would be more cost effective to hold a "visiting" day at the fairgrounds or some similar place where schools and other such groups could come to visit fire, police etc. and hold the event annually.

I noticed "legal fires during certain days are allowed...to burn off piles of branches etc" in the more rural area of Roseville (ie up and down Cook-Riolo road spewing smoke (ie particulate matter) that affects everyone's health...reported it several times to the local fire station...they say that it's not their responsibility...and referred me to Placer Cty Air Pollution Control area...which I have reported when 1) burning when it's wet outside, 2) no observable person monitoring the fire or inadequate tools to fight the fire if it got out of control, 3) burning green wood and other materials not allowed, 4) letting fire simmer (ie hot ashes) overnight, 5) these so-called controlled fires next to large densely populated subdivisions. Our "local" fire department is anything but a legally interested party wrt the above...it punts the ball to Placer County...They are slow & almost loath to come out and investigate the above...from their location in Auburn (long drive). I'm frustrated!

I believe the fire department is doing a fine job for the city.

This is the one arena that the City of Roseville should just leave alone. If there are any saving costs, do away with volunteer training programs that do not prohibit the maintenance of public safety as well as property. During cutback season, cities need to leave both fire and police departments alone and let them do their jobs with well-maintained gear and up-to-date technology. Perhaps had the City of Roseville been paying attention to upticks in online retailers, there might no be the sudden urge to cut back everything, Did the City leaders ever hear of trend reports? I am not sure where the City of Roseville is headed, but I don't see a very bright future.

Had a neighbor fall down last week, 911 sent out a fire truck with 3 men on it.....not sure that all three were needed to respond to the call.....but then again if they were already on duty, holding back one of the three responding personnel would not have saved any \$\$\$.....it would be interesting to study such calls as to their financial impact

No

I believe ALL of the fire and police services are vitally important and would encourage the City Council to look elsewhere for budget reductions.

Have paramedics riding along with police officers on busy nights with all their gear. Many med checks can be handled by the paramedic without an ambulance call out. Maybe just fri-sat to start. That will save a little and will help police with immediate medical intervention.

Preventative maintenance... in our undeveloped rural lands there should be regularly scheduled clean-up work to remove fallen trees and limbs to reduce the fire risks.

volunteers inside the fire house or weed abatement programs, or other programs that do not require fire fighting training

Is there a way to adjust the fire department schedules to reduce overtime as that seems to be the fire department major expense to reduce?

Maybe allowing community volunteers help at the fire department much like they do for the police department.

Please keep up the education efforts so children help prevent fires and ensure responsiveness to all of Roseville (including the western part of the city near Fiddymnt).

Use specially trained volunteers for routine inspections, such as care homes, commercial buildings etc.

No other ways to save money but this City should consider a First Responder Fee for medical calls as a cost recovery measure!!

Fill all vacant positions to potentially cut back on overtime

Cut cost in nonessential by reducing staff that would slow response time. If you are a little slower on handling permits, inspections etc. do you really think they are going to take their business elsewhere? Response time in both Fire and Police are critical to residents safety. . Quit trying to cut cost in the most important function the city has, Public Safety is number one.

n/a

It is time the people who 'manage' the city do their jobs! Instead of asking us what very important services we can do without...go outside the box and work with what you Have! Maybe fewer highly paid administrators could free up some of our hard earned taxes. Use your own common sense as to what is necessary to protect your citizens instead of asking us and then being able to blame your shortcomings on us! Barbara Harmon

Thank you for the work the fire fighters do! Love the goat weed abatement project.

Keep NFPA 1710 standards in place and no fire department staffing cuts without voter approval.

It's really hard to cut. I think it's all very important!

Reduce Administrative salaries and streamline organization to reduce budget.

Just a huge 'thank you' for all they do...

The fire department is a response model not a business model. It is very difficult for me to find "ways to save money" when this city service is there to help regardless of the budget. The FF's of Roseville will

always do the job regardless of the budget, but we should support them in every means possible.

Combine police and fire like city of Sunnyvale. Best uses of resources. Also mandate emergency personnel live within a restricted distance for emergency response.

Stop driving around the large ladder trucks for lunch breaks. It wastes gas. Take a car.

The fire department on Pleasant Grove drive the ladder truck to Murphy's Market, about 1/2 block away from the station. Couldn't they drive their personal car to buy their lunch? It takes a lot of gas and put much wear and tear on the truck to drive such a short distance.

Helping other departments may seem lower on the list, however, good will in the bank for when we need it is a good thing.

These are difficult decisions, and there is truly no good choice among them.

Drop a person from the trucks like other local cities have done, Stop sending massive ladder trucks on simple medical aid calls. Cut back massive retirement and medical benefits Tell the unions they can go to hell**

Our people are great.... couldn't be better

only send units required for a specific response. For example: a medical emergency at a home do not send a fire truck only paramedics.

Drop any diversity programs-training, sensitivity programs-training, Gender programs-training. You are Firemen and Medics not social justice experiments.

Lets check out Transparent CA: <https://transparentcalifornia.com/>, and the city of Roseville: <https://transparentcalifornia.com/salaries/2016/roseville/>. Tell me if you notice anything in particular. I believe firefighters deserve a competitive salary, but if you look at the top 2016 wage earners in Roseville, 13 of the top 20 highest paid employees are Roseville Fire. The combined total pay and benefits of these 13 employees was \$4,015,035.91, an average annual wage of \$308,848.92. That is an egregious amount of money. The Fire Dept. numbers are even more egregious as you continue to look at the entire city of Roseville's salaries. Again they are deserving of a competitive salary, but this is excessive. With budget cuts looming, a sales tax shortfall, and cutting city services, a simple carve out of these salaries could do wonders.

I like the community outreach (Open Houses, etc), but feel they may occur too frequently. We own a small preschool and always advertise them, but our parents usually say, "Oh I went to one last..." May be a way to save money? I also have direct experience with the fire inspection program for our preschool. The first 5 years of being open, we were inspected once: the initial visit. Each year, the last 3 years, an inspector has come and spent about 10 minutes looking around. We later receive a bill for \$300. This, to me, is extortion and a serious reason to consider moving our business out of Roseville. While altering this fee wouldn't "save" any money, it certainly could help Roseville RETAIN future money.

None

I've lived in many areas in my 80 years and this FD is one of the best; great emergency response time when needed in home for illness, accident sites, etc.

All City Departments should review their service models and develop alternative means for providing substantially equivalent levels of service at a reduced cost, so the City Council can have a plan in place for when the economic downturn occurs. To quote Henry Ford, "If I asked my customers what they wanted, they would have said faster horses." Exploration of new models and innovation are a must.

I do not want as many cuts from Police and Fire. To help with the budget cut more from Park & Rec and Planning.

Looking at scheduling to reduce unnecessary overtime

Student Firefighter program or Internship for first years of service with reduced pay.

Fiscal responsibility is important.

Eliminate duplicate emergency services. Question why is there a need for both Fire Department and Medical Emergency vehicles and personnel to respond to medical emergencies? Understand Fire Department union contracts probably negotiated medical response responsibility as means of ensuring manpower but can the city continue to afford the extremely expensive duplicated services?

Fire departments love to respond to every emergency for a variety of reasons - administration likes it because it increase the statistics and thus fattens their budgets. I don't think it is reasonable to dispatch a fire rescue unit to a bicycle vs car accident - which I have personally witnessed in Roseville. Fire fighters are a respected necessity in every community and critical in California as we saw this past year. I think they should concentrate on fire related responsibilities even if they have to neglect other tasks that they may prefer - and that community members might prefer, too.

It was hard to choose only three. While I did not select it, I surely hope you continue the great Community Outreach, too. (I chose in the schools education as number 3)

If it's a clear medical call just have the paramedics go. Have a CERT program to help!!

EMT services should not be contracted out, but should be part of FD services, as they are in major cities such as Los Angeles, San Francisco, etc.

God bless all first responders. Your work is very much appreciated.

FD needs to be funded better, with this extreme growth, they are not able to cover everything. I think the city government needs to be scaled down and FD & PD increased.

Look at NFPA studies before reducing truck staffing. NFPA recommends 5 on the truck and 4 on the engine RFD is already one short on both pieces of equipment. Don't make RFDs job more dangerous

Thank you for all you do to keep our community safe. For the first time ever in my life I had to reach out to paramedics (dialing 911). It was a frightening experience for me (my husband 70 yrs old, fainted after knee replacement surgery). The firefighter in command was kind and VERY thoughtful and gave me a to do list because he could tell I was not thinking straight. It's clear to me these folks are guardian angles that expect nothing in return.

Have always had a wonderful response when needed to call once for fire and once for medical. Thank you

HOW AND WHERE A FIRE STARTED IS MORE IMPORTANT IN THE BEGINNING, THAN AN ARSON INVESTIGATION.

The staff is great but is it really necessary to dispatch a hook and ladder truck (actually happened when my daughter needed paramedic help) or other fire fighting vehicle when the call is for a medical emergency? Seems like a waste of gas and personnel time.

You listed fire-based emergency response. What about just medical emergency response?

We are so lucky to have a wonderful fire department. It seems like they are just as busy providing medical help as fighting fires - thank you!

Response reliability should be considered as well as the initial effectiveness of the units responding. Overhead administration costs should be reviewed before operational cuts are considered.

Consolidate the open houses and have them all at the same time one day per year as part of a Fire Service Day like other cities do.

Cut bloated salaries and pensions and benefits. Many of my neighbors are retired firemen. The rest of them are doctors and lawyers. That doesn't seem to make economic sense.

Don't understand the need to send a ladder truck and/or multiple responders and vehicles to a medical call. I'm sure there is a reason, I just don't understand it and it seems very expensive and a waste of resources.

Unsure. I live in Sun City and they are here daily - sometimes more than one home a day (it seems). The ambulance is not the first here & Sunday ten minutes after the firemen. We give them thumbs up and appreciate them. If they are on duty and do what they are doing, it's good we do not have fires daily. What is the cost if they are at station working vs medical alerts? VS fires.

While there may be some initial expense, having a CERT group can be very useful for both Fire and Police in this area.

They do a great job!

I understand that the City provides a luncheon to all its employees twice a year. Is the cost of the catering of the food provided by the general fund? If so, this should be cut when the budget is tight. If there are extra expenses such as these that the public is not aware of, these should be evaluated with budget cuts. Perhaps these funds can then be used for Public Safety--police and fire.

I appreciate our first responders very much! Thank you for all that you do.

Medical-only issues could be resolved by an ambulance company.

Its really hard to answer these questions without more DATA. How can I Jo-Blow answer what the department can prioritize, if I don't know what is the percentage of Fire Department problems. If they are mostly responding to water, flood rescue than that should be prioritized, but if they are responding to fires the most that should be the most important! If the City and the Tax Payers of RV are paying for night out events and Santa Claus nights, that needs to go. Every year, I wonder if they are volunteering to F'around all night or if I am paying doubletime for everyone in the city to pass out candy canes

/Do EMT's always need Fire Dept support???

None at this time.

Develop volunteer inspectors Develop volunteer paramedics

Stop preventing medics from doing their job.

Fire department should consider requesting a first responder fee to recover their costs for services provided.

Our Police and Fire agencies are core services. We need to fund them responsibly and also need to have the "best of class" for our community. Do not cut police and fire.

Use the goats to save money.

When 9-1-1 is called for a heart attack or similar, fire trucks are not needed.

NA

Continue recruiting volunteers to help with outreach.

Please communicate why new building needed downtown and explain sale pricing of old one.

There appears to be an unjust benefit where firefighters are allowed to work excessive amounts of overtime and that those overtime dollars are then included in the calculation for a generous boost in retirement - not to mention is can double their take-home pay. If someone is sick perhaps there could be "on call firefighters" to cover rather than pay overtime. Or limit the amount of overtime. It just seems disingenuous how it all happens, between all the sick days and then overtime. Overtime is such a huge percentage of the general fund, there just has to be a huge savings here. We want our firefighters rested; that much overtime cannot be beneficial in that respect either. Fire Departments across the state will have to correct this outdated practice or all other departments will eventually cease to exist. I have great respect for our first responders, yet this practice seems to be reserved only for firefighters. Fire departments don't appear to have difficulty recruiting. Thank you...

I think that fire fighting and paramedic services should always be primary to the roles and responsibilities of our fire fighters. I believe that most community outreach should be on a voluntary basis and should not interfere with the normal operations and response of those on the clock with the exception of educational services that can help our children and families be better prepared in the event of an emergency reducing the impact to our fire fighters and medics so they can concentrate on the real threat.

We appreciate our firefighters and police officers

What are we doing to ensure labor costs are in line? Are we paying competitively but not overpaying? Are we taking a harder line with the union? What are we doing to ensure pension costs don't get out of hand? I know it becomes a political issue to challenge the unions but my sense is that Roseville fire fighters are not hurting from a salary and pension standpoint and we need to tighten that up. The city needs to realize that there are many citizens whom have their back and are fine with the political fallout if it brings costs in line. Also are we looking at all areas? I remember going on a tour of the fire station over by Walmart when my son was in boy scouts and was amazed that they had two jet skis for 'swift water rescue' - not sure if those are still there, but have they ever been used? We need to go down to that level to reduce costs. Also, bit unrelated, but do we need a Roseville transit? Can we outsource and contract with Placer county much cheaper?

The weed abatement program must NOT use RoundUp. Its contents are poisonous to ourselves, our birds, and bees. Birds and bees are absent from my neighborhood this year. Why? Because of use of RoundUp. A solution of vinegar, salt, and a tablespoon of dish detergent are very effective AND cheap.

Profit share with amr

Use of volunteers. Get rid of the sale of Safe & Sane Fireworks - people bring in Illegal fireworks and the fireworks scare some veterans who have PTSD as well as animals(mine included) Make it illegal in Roseville to have fireworks.

Volunteer opportunities for citizens but not at fire sites - possibly charging a small fee for the training for commitment purpose & Educator assistance.

I have no specific input on further finance information.

Perhaps a way to get more volunteers involved from the community. I have heard of so many opportunities to volunteer with the police department but I don't think I've ever heard of this from the fire department. If you have a volunteer staff it needs more publicity.

Explore transporting ambulances.

Would bringing emergency transportation of patients back into the city be more cost effective?

Be lean, change the business model

Ask the firefighters themselves. I'm sure they know best about what they need and how to accomplish that efficiently.

Should get more money, not less.

Figure out ways to decrease overtime

Too much involvement in non fire-related issues. Department seems reluctant to try any cost-saving measures.

Not at this time.

Eliminate overtime to firefighters who take a shift when the firefighter taking off would not have received overtime if he had worked.

gofundme.com campaigns. Get donations for things people can get their name on a plaque or recognition to help build things needed.

Make sure equipment is maintained

I love our Fire Department any interaction I have ever had or observed has been excellent. I live on a street where a lot of homeless people are around. They have been called out numerous times since I have lived here and they always are kind and compassionate in there dealings with troubled people.

N/A

Dont cut ANY current services! Expand services!

None

Volunteer firefighter program.

Money could be saved by engaging retirees to volunteer doing admin tasks and outreach. Fundraisers like a formal fireman's ball.

Thank you for all the wonderful things the Fire Department does for community members!

Don't take the whole truck and crew to the grocery store. Just send the cook in a smaller vehicle. He can meet them at the fire, if there is one. The fire department should not be responding if it not a "fire" emergency. Other departments should be handling weed abatement, medical emergencies, etc. The Sheriff & Police handle SWAT issues. Each department can just do their own job.

N/A

Look at increased volunteer outreach and support, in areas such as communication, emergency management, where credentialed and qualified retirees who now reside in the city could assist.

Those two questions were very difficult to answer with only being able to choose three options...

I don't understand why our firefighters have most of the top paying jobs in the city because of overtime. I love and appreciate their profession but seriously, they are firefighters, not business graduates. Why isn't the committee dealing with the elephant in the room? The department is like a private club that bands together and demands the big dollars and uses emotions of the community to justify their pay. I've also

heard that our ladder trucks can easily operate at less than four people per vehicle and can save huge dollars by doing so. We never send just a ladder truck to a big fire so why do we need four people for mostly medical calls? I'm seriously scratching my head as to why we allow this to happen. Why didn't the department offer this as an option to the committee?

Thank you for all you do for our City!

Focus on core responsibilities -- fire fighting and prevention, HAZMAT and medical response.

Appreciate everything our firefighters do for the community.

That was a very difficult survey because every option is important. All I can think of to save money is perhaps train volunteers to assist with some of the outreach programs so resources can be prioritized to things only trained professionals can handle. Perhaps engage the large retired population in Roseville. Thank you.

You are doing a great job!

less bureaucracy

I support any program to help the community in which the firehouse is located. They need to reach out to the community and educate all surrounding people to help in protecting your home from fire, floods or intruders.

Thanks RFD for a great job every day!!!

Smaller Fire vehicles to respond to non-life threatening calls.

Training for local residents in "First Responder/First Aid for neighbors to help neighbors until the Officials arrive.

Thanks for a great job serving the public.

Sad we are being asked again to reduce required safety services. All of these things are or should be covered with our property taxes and mello-roos funding. My household spends over \$12,000 per year. Multiply this by all of Roseville and we surely are spending an awful lot for services in Roseville.

I live in a Senior Community and (the majority of) calls only require Paramedics and ambulance services. There is (usually) no need for a fire truck, particularly the ladder truck. When the call is taken, it should be made clear about fire danger and access so the costly extra staff and fire trucks should not be sent unnecessarily to the scene. It is wasteful and bad PR to watch several firefighters waiting and wandering around providing no services. Please make fire drills, emergency situations, and hazards education MANDATORY for management and residents to participate in at multiplex communities (6 units or more/every quarter year?). We recently had (another) false alarm, and approximately 20 out of 200 residents followed any aspect of protocol and/or common sense. Personal storage of oxygen tanks in apartments and propane tanks for balcony BBQ use should be better monitored and enforced for safety due to their explosive hazard to nearby residents.

Change rules so firefighters and EMT's don't have to stay so long with injured people. Once ambulances show up with trained EMT's and person is being transported, let them return to the field.

RE:. Is the city reimbursed when the firefighters go on mutual aid calls by the state or federal government?

Please don't risk the public safety of our families and our city. Please do not cut any money from the fire department or the police department. Please keep all staffing levels where they currently are (do not cut 4 personnel from Truck Companies) or continue to increase them since the city is continuing to grow in population. Thank you.

Restructure the way Fire staff is paid so they don't get prohibitively expensive overtime pay. It's unsustainable.

Safe and sane fireworks should be banned within the city. Police should better enforce existing laws on illegal fireworks. Any professional firework program coverage costs should be paid by the group hosting the program (i.e. high school homecoming, etc)

Thank you for your dedicated service to protect our city

Unfortunately every single option is important!

No

Priorities- increase staffing, more paramedics. Save \$ - increase service life of utility vehicles

Would having Volunteers for the force be of help?

All areas are important. We appreciate the City's Fire Department and all they do for the City of Roseville. Thank you!

Find ways to reduce over time. Audit to make sure overtime is not being abused.

None

Not at this time. We are relatively new to the area and need more time for research. We would like to thank all members of the Fire Department for their excellent service.

I think it's great that firefighters attend neighborhood assn mtgs periodically to update residents on issues/activities involving fire department.

Fire department staffing of fire houses have a direct impact on response times and public safety. It is imperative that this is the priority. Consider using new technology, such as heat sensing goggles for first responders- allows for more efficient rescues and less danger for fire fighters.

They should focus on fire response and only be funded for what the core purposes of the duty requires

Are there grants that could cover costs for some of the programs and services like emergency response planning?

Reallocate funds from non-essential city projects (non-public safety projects) to fire department budget.

Look at hiring a paramedic to be the EMS coordinator instead of requiring it to be an RN. Other than that you should not be looking to cut Public Safety.

Does Roseville share equipment, personnel, training with any nearby communities? Could this be a money saver? Who makes school presentations? Do volunteers do this? Or is it a paid firefighter? What about reaching out to retired firefighters to volunteer for school events and community events?

Do not reduce the number of firefighters to save money

Grouping of priorities seemed odd to me. Protection of the people and property should always come first as it is the reason for the fire department outreach in my mind would always come second to safety. Outreach could be as simple as inviting media out when you have a training to inform public how are doing. Just be there and be ready when we need you. P.S. you've always been there. Thank you.

discourage building 5 and 6 story buildings that require the purchase of more fire trucks that can reach that far up.

I don't know enough about everything you do to have input about other possibly ways to save money

Thank you for your service.

Do not cut monies to fire or police. Cut the hand outs, toughen laws that allow criminals to reoffend. Cut The special interest of the elected officials and redirect the funds to essential services.

how about invest into Fire Department based Ambulance service that can create money and better customer service. Stop trying to cut money from the cities life safety services. Work harder at invest into the safety and well being of the citizens.

Sponsor more fund raisers to support families of fallen firemen/women

I would like to know why I sometimes see many trucks dispatched at once? Is this because they don't know the extent of the situation? And it is a "just in case" truck roll? Perhaps this could be handled differently or more efficiently. Fewer unnecessary truck rolls might save some money. I think firefighters are incredibly brave. My dad was a fireman. I know they have down time too. Perhaps salaries could be adjusted in such a way that there is a base salary. Then, every time there is a fire call, they are paid per call...hazardous duty pay. And perhaps if the call is medical, that would be paid at a different rate? Just suggestions...

figure out how to cut back on firefighter overtime.

None

Hard to just pick 3! All are so important!

Stay with the primary mission of firefighting. Too much diversification dilutes community service and funds.

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Community Priorities Advisory Committee Summary of Meeting #7

October 11, 2017

Prepared by:



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October 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The seventh meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, October 11, 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.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaisson Carroll, Pete Constant, Stephanie Dement, Richard Duffy, Jack Ellison, Derk Garcia, Valerie Gross, Julie Hirota, Kathryn Kitchell, Marcus Lo Duca, John Mason, Tracy Mendonsa, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Kristine Dohner, Wendy Gerig, Bruce Houdesheldt, Joe Landon, Michael Laperche, Sr., David Nelson, Sergey Terebkov

Agenda Overview

Krista explained that the evening's agenda focuses on a presentation by the City of Roseville Fire Department and a period for questions from the CPAC, as well as allowing time at the end of the evening for public comments. She then welcomed **Jay Panzica**, the City of Roseville's Chief Financial Officer, to the podium. Jay reminded CPAC members of the context of this ongoing process. Although the CPAC is more than halfway through the informational portion of this process, there will be three additional meetings to discuss and refine the Committee's final recommendations to the City Council on priorities for General Fund Discretionary Services.

II. Fire Department Services Overview

Fire Chief **Rick Barte**, assisted by Assistant Chief Operations **Greg James** and Assistant Chief Support Services **Brian Diemer**, provided a detailed overview of Fire Department services and the related General Fund Discretionary costs.

CPAC Comments

CPAC members provided the following comments and questions regarding the Fire Department's presentation:

- Does the Fire Department recover any of their costs for services provided?
 - *They are often able to recover some portion of costs. There is an added cost for inspections.*
- What do the balance of calls other than fire and life safety consist of?
 - *They include such things as non-medical calls, requests for public assistance, calls to check odors, etc.*
- How are non-structure fires defined?
 - *Anything that is not a building—cars, grass fires, barbecues, etc.*
- In terms of the mutual aid program, what is the mix of Roseville's assisting other municipalities in comparison to others assisting Roseville?
 - *Approximately 85% of mutual aid time is spent assisting other municipalities versus approximately 15% of time spent receiving assistance from others. [STAFF NOTE: Subsequent analysis revealed a ratio closer to 65/35, with Roseville responding with other regional agencies 497 times, and partnering agencies responding with Roseville 325 times.]*
- What are the disadvantages and advantages of using volunteer firefighters to augment staffing?
 - *Volunteers have different expectations, including a lower standard of response.*
- Is Roseville reimbursed for its costs incurred in supporting other municipalities?
 - *No, it is mutual aid, wherein the fire department closest to the scene responds, and therefore not reciprocally reimbursed. Additionally, Roseville is larger and has more resources than the majority of other communities it assists. Costs for fighting wildfires are an exception, falling under the Statewide mutual aid agreement, and are fully reimbursed by the State.*
- If everyone is working 56 hours a week, does that mean they're working a lot of overtime?
 - *Only if there are vacancies or if someone from another shift needs to cover for absent staff. The 56-hour figure includes working 48 hours, then taking four days off before working another 48 hours, which adds up to 56 hours per week maximum.*

- Are staff typically scheduled for overtime all the time, or just to cover vacancies?
 - *It's difficult to answer simply. There are variable situations.*
- What is the advantage of Fire Department accreditation? Does it lead to lower fire insurance costs for residents? Is there an additional cost for related paperwork, etc.?
 - *Yes, accreditation correlates to lower fire insurance premiums. And yes, there is an additional cost for gathering data and doing the necessary paperwork.*
- Is there an opportunity to consider whether the City could provide the emergency transport currently provided by AMR?
 - *This possibility was studied in 2003—it could be revisited. Currently, there are two years left in our contract with AMR.*
- Would you consider saving costs by sharing Human Resources services with the City?
 - *The Fire Department's Human Resources functions are not carried out separately; they overlap with City HR services.*

Info Requests

CPAC members made the following requests for further information which will require follow-up by the Fire Department.

- How many fireworks calls do you typically receive?
 - *It's not a large number. I don't currently have the exact numbers, but we'll get them to you.*
- Slide 66 shows a huge influx of non-residents. What is the percentage of residential versus non-residential calls?
- Also with reference to Slide 66—why is the operations cost per capita so much less for Fullerton than for Roseville despite their being similar in size?
- What are the approximate savings per resident for accreditation?
- What are the benefits of accreditation?
- If you were to hire more staff—is there an optimum number that would enable you to reduce your overtime costs?
 - *We could hire more people, but that would not necessarily reduce costs. We'll look into it and provide more information.*
- You mention receiving a little over 15,000 calls for service in 2016. I count only about 10,000 of those calls that are accounted for by medical, fire, hazardous materials and rescue needs—what are the other 5,000? If they are non-injury incidents, could some of them be responded to by some other type of community service vehicle?

III. 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 by members of the public:

- A member of the public spoke to urge CPAC members and others present to support locally controlled funding to provide a kids/family help line. He noted that standards of fire and police service have improved, emphasized the importance of protecting our children's future, and provided copies of a proposal.

IV. Next Steps

The next meeting will take place on Wednesday, October 25, 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
Mtg. #7 FIRE DEPT.
10-11-17

CPAC QUESTIONS

- ▶ COST RECOVERY?
 - SOME, ADDED COST FOR INSPECTIONS
- ▶ BALANCE OF CALLS?
 - NON-MEDICAL, PUBLIC ASSIST, CHECKING ODORS, ETC.
- ▶ NON-STRUCTURE?
 - CAR, GRASS, BBQs, ETC.
- ▶ MIX OF MUTUAL AID?
 - 15% TO 85% (APPROX)
 - ↳ ASSISTING OTHERS
- ▶ DISADV. VS. ADV. OF VOLUNTEERS?
 - VOL. DIFF/LOWER RESPONSE EXPECTATION

- ▶ REIMBURSED FOR SUPPORT?
 - NO-MUTUAL
 - WE ARE BIGGER
 - WILDFIRES STATEWIDE - ARE FULLY REIMB.
- ▶ LOTS OF OVERTIME?
 - NOT IF ALL HERE - IN SHIFTS
- ▶ SCHED. FOR OT? 56 HRS
 - VARIABLE
- ▶ ACCRED. - LOWER INS.? MORE PAPERWORK?
 - EXTRA COST
- ▶ OPPTY TO LOOK AT CITY RUNNING AMR?
 - STUDIED IN 2003, COULD STUDY AGAIN
 - CONTRACT 2 YRS. LEFT
- ▶ CONSIDER SHARED HR SVCS.?
 - THEY DO OVERLAP W/CITY - NOT SEP.
- ▶ LOOK @ NON-INJURY CALLS
 - GETTING LOTS OF LABOR!

INFO REQUESTS

- ▶ # OF FIREWORKS CALLS?
 - WILL GET INFO, NOT LARGE #S
- ▶ SLIDE 66 - HUGE INFLUX NON-RES
 - % OF RES. VS NON-RES. CALLS?
- ▶ SLIDE 66 - SIZE OF ROSEVILLE - WHY SIMILAR CITY (FULLERTON/ ORANGE CO.) COST LESS?
- ▶ SVGS. PER RESIDENT FOR ACCRED?
- ▶ WHAT IS BENEFIT OF ACCREDITATION?
- ▶ OPTION TO REDUCE OT/COSTS? • HIRE MORE
- ▶ 15,000 CALLS - SOURCE OF NUMBERS?

PUBLIC COMMENT

- ▶ STANDARDS FIRE/POUCE HAVE IMPROVED
- ▶ CHILDREN'S FUTURE
- ▶ PROPOSAL APPROVED BY SCHOOL SUPR.

Engage Roseville CPAC Meeting #7, October 11, 2017
Discussion Notes



Community Priorities Advisory Committee Summary of Meeting #8

October 25, 2017

Prepared by:



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I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The eighth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, October 25, 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** introduced **CPAC Chair Krista Bernasconi**, who officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaison Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Derk Garcia, Valerie Gross, Julie Hirota, Kathryn Kitchell, Joe Landon, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Richard Duffy, Jack Ellison, Wendy Gerig, Bruce Houdesheldt, Sergey Terebkov

Agenda Overview

Lou returned to the podium to review the evening's agenda, which is devoted to further preliminary ranking, discussion and questions regarding prioritization of Fire Department discretionary General Fund services, followed by a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, responses to questions received by the Fire Department, a memo regarding the Fire Department shift schedule, plus follow-up materials from Meeting #7 held on October 11, 2017.

II. Fire Department Services Discussion

CPAC Questions and Comments

CPAC members provided the following comments and questions regarding Fire Department services:

Opportunities for Cost Recovery

- The response to Question #2 in the Department's "Responses to Committee Questions" memo states that the Department is actively looking at other opportunities to collect reimbursement for services provided. Can you give us a sense of whether this has potential for significant revenue?
 - *An example would be a recovery fee for time spent on first response to medical calls, which is commonly billed by other fire departments within California to the patient's insurer, Medicare, etc.*
- Which other agencies in the region charge that fee, and what kind of revenue does it generate for them?
 - *Several including Sacramento Metro, Sacramento City and South Placer. The fees range from \$220 to \$400. We've initiated a meeting with a couple of the cities near us to discuss whether we could do this regionally. Just based on what we currently do, it would generate up to \$1 million in revenue annually.*
 - *I am opposed to charging a first responder's fee. This is a core government service that must be provided. If fees are to be charged, they should be for services that are not essential. It's unfair to charge taxpayers additional amounts for services they have a right to expect.*
- Clearly the first responder fee accounts for a large amount of revenue. Are there other areas where greater cost recovery could be done?
 - *Not a new one, but our inspection services for various permitting—hazardous materials, building permits, etc. bring in \$700,000-\$800,000 a year. So there may be opportunities to increase those services to include other items that need permitting.*
 - *What is the cost recovery for those?*
 - *About 70% of costs are recovered. That also includes general fund items that aren't a direct fee for service—general City obligations you can't recover funds from. It's a pretty high rate of cost recovery.*
- There seem to be a lot of responses like that. Does anybody in this department spend any time thinking about how to reconfigure the department so it's less expensive?
 - *Innovation is part of what we do and we're always looking for ways to do things cheaper and faster or better.*

- Roseville provides more mutual aid to others than they do for us, creating an imbalance. Does it provide an incentive for other communities to rely on us rather than increasing their staffing/equipment? Has there been any discussion of any kind of payment for mutual aid over a certain level?
 - The mutual aid contracts are renegotiated each year, and we set a strong baseline. If a community can't meet that baseline, we don't enter into a mutual aid agreement. Also, it's worth noting that the percentage of mutual aid that Roseville provides vs. received, as given during the last meeting—85% to 15%—only applies to rural areas. The percentage is considerably more even between Roseville and nearby cities which are similarly staffed.

Medical Services and Transport

- AMR's contract to provide exclusive operating area services for ambulance services comes up for renewal in 2020. You've noted that the City is studying the feasibility of providing transport services themselves in future. Would opting out of renewing the contract for medical transport with AMR save money?
 - *Without a doubt. The City did a study in 2003 by the City of Roseville that demonstrated potential for revenue in providing their own medical transport. There are other areas in which a public-private partnership might work well.*
 - Regarding the 2003 study—there have been substantial changes since then in department costs and the costs for FTE. It would have to be carefully re-examined, as there are few cases where it costs less for a government employee to do something than a private contractor, due to overhead and associated costs.
- Are the “not categorized” non-emergency calls including things like lift assists for the elderly something the Fire Department needs to handle, or can a private contractor like AMR do so?
 - *They still qualify as medical calls, and it is our standard that no call is too small for us to handle.*
- Why does the Fire Department respond to calls such as flooding or water damage from broken fire sprinklers or pipes?
 - *It is not our primary responsibility but we do whatever we can as first responders.*
- I heard from a friend who recently retired as a Fire Captain elsewhere that many of the 911 calls they received were from low-income people looking for low-cost transportation for non-emergency medical appointments. Do you have a lot of such calls? We do want to help them, but could the City budget for calling a taxi in these cases so that they don't needlessly send out fire trucks and personnel?

- *We don't receive many such calls that I know of. If someone does call who proves not to need emergency transport, we will do our best to find alternative transportation for them if possible and legal. It's not a substantial expense to us.*
- *Would you use the Dial-A-Ride service, which the City supplements, for that purpose?*
 - *I've seen it done elsewhere, but here in Roseville need to be certain we transfer care to someone who can provide the appropriate level of service, and I'm not sure that Dial-A-Ride can do so at present.*
- *In Mesa, Arizona, they partner with Nurse Practitioners and/or mental health practitioners who are included on medical calls if possible. Could that be done here? Also, there are a number of agencies that have gone to squad responses as opposed to truck responses.*
 - *There is an opportunity that came in play along with the Affordable Care Act's stipulation that people shouldn't return to the hospital within 36 hours. In Arizona, this led to including Nurse Practitioners who could write prescriptions, etc. on the scene and avoid a need to go to the hospital. That's not currently done in California—in fact, it's not allowed here. There are some trials of this approach going on in San Diego.*

Staffing

- *Can you reduce the number of staff on fire trucks from four to three without losing ability to respond?*
 - *That's a subject of negotiation with labor that I can't discuss present.*
 - *I remember CalFire had a huge controversy some years ago when the budget was cut and staff on trucks reduced from 4 to 3. I imagine that our personnel wouldn't like it either.*
- *If we did reduce staff on trucks from 4 to 3, how would that affect service, given that personnel have specialized training? Would we need to do additional training?*
 - *That's part of what we're currently talking with labor about. However, if that change were made, it would probably involve additional training.*
- *I am in total opposition to outsourcing public safety services. The training, quality of service and authority that we need is only available with sworn personnel. It's also important to keep consistent staffing levels up rather than leave vacancies open for multiple recruitment cycles and therefore pay greater amounts of overtime. The fact that many departments have recently increased their wages makes recruiting good talent even more difficult.*
- *There was a comment in your response memo that overtime is less costly than full staffing. Is there any model that doesn't bank on overtime for a department's operational staff?*

- *That was studied in 2011. There are models where you overhire and move people into positions when they come open rather than rehiring people on overtime.*
- *Yes, but you have to pay that person full benefits vs. paying a current staff member for overtime. Isn't that less expensive?*
— *Yes, that was their recommendation.*
- *When does overtime commence—after 212 or 240 hours per month? There's different information given in different places.*
 - *An average of 56 hours per week is straight pay, with no overtime involved. There are different pay periods and different cycles—that's where the confusion comes in.*

Innovative Solutions

- *Many elected officials and experts state that at the level of federal cuts and so on being made, the current levels of service are unsustainable while being fiscally responsible. I would like to see studies done to examine how we can re-invent the system to make it sustainable. It's also an issue that is subject to collective bargaining.*
- *Would you say that offloading medical response to a private contractor is one such innovative solution?*
 - *It's being studied throughout the country.*

Assistant City Manager **Dominick Casey** noted that the Committee are asking a lot of good questions and making useful suggestions. At present, the Fire Department's response model is based on the equipment, personnel and resources that they have, and AMR is inputting resources into the community based on their contract. The City has examined ways to save money or operate more efficiently, but hasn't looked everywhere. When AMR's contract comes up for renewal in 2020, this is an opportunity to re-examine these options. It's clear that operational efficiency is a big community concern, and in addition to providing community input on priorities, it's completely appropriate for the Committee to make recommendations for revenue or cost-saving ideas, suggestions for greater operational efficiency or to recommend that certain studies be carried out. To create the final report for the City Council, they will look at the recommendations and priorities that come from all sources and see where they align.

Service Rankings

The rankings of Fire Department services resulting from the first round of voting, conducted by survey prior to the meeting, were as follows. As before, rankings were calculated by assigning a positive number for each high priority vote and a negative number for each low priority vote. Those services 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.

Fire Department Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
FO1. FIRE OPERATIONS: Fire Response including Wildland*	16	0	16	HIGH
FO3. FIRE OPERATIONS: Hazardous Materials Response*	14	0	14	HIGH
FO4. FIRE OPERATIONS: Technical Rescue Response*	12	-1	11	HIGH
FO2. FIRE OPERATIONS: Fire Based EMS Response*	12	-2	10	HIGH
FA1. FIRE ADMINISTRATION: Office of the Fire Chief and Administrative Staff Responsible For Overall Management Of The Department*	7	-1	6	HIGH
FT1. FIRE TRAINING: Curriculum Development and Delivery of Department Wide Training*	6	-1	5	HIGH
FO6. FIRE OPERATIONS: Company Inspections*	5	0	5	HIGH
FSS5. FIRE SUPPORT SERVICES: Computer Aided Dispatch Management and Dispatch Liaison*	5	0	5	HIGH
FO5. FIRE OPERATIONS: State and Federal Mutual Aid Disaster Response*	7	-3	4	MEDIUM
FO8. FIRE OPERATIONS: Terrorism Liaison Officers and Joint Terrorism Task Force*	4	0	4	MEDIUM
FLS4. FIRE AND LIFE SAFETY: Arson Investigation Program*	4	0	4	MEDIUM
EP1. EMERGENCY PREPAREDNESS: Coordination of City's Response to Emergency Incidents and Planned Events, and Large Scale Disasters Within the City	5	-2	3	MEDIUM
FT2. FIRE TRAINING: Management of the Fire Training Center*	3	0	3	MEDIUM
FSS1. FIRE SUPPORT SERVICES: Logistical Needs of the Department*	3	0	3	MEDIUM
FSS2. FIRE SUPPORT SERVICES: Purchasing and Maintenance of Equipment*	5	-3	2	MEDIUM
EP3. EMERGENCY PREPAREDNESS: Management of the City's Emergency Operations Center	3	-2	1	MEDIUM
FA7. FIRE ADMINISTRATION: Internal / External Communication & Transparency*	2	-1	1	MEDIUM

Fire Department Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
FLS3. FIRE AND LIFE SAFETY: Code Enforcement, Plan Review, & New Construction Inspections*	2	-1	1	MEDIUM
FLS1. FIRE AND LIFE SAFETY: Fire Inspection Program*	1	0	1	MEDIUM
FA8. FIRE ADMINISTRATION: Department Personnel Management – Department HR Function, Recruitments/Hiring, Benefits, Evaluation System, Discipline Support*	3	-3	0	MEDIUM
FT4. FIRE TRAINING: Management of all Required Licenses*	1	-1	0	MEDIUM
FT5. FIRE TRAINING: Liaison with State and Local Emergency Medical Authority*	1	-1	0	MEDIUM
FSS4. FIRE SUPPORT SERVICES: Apparatus Support*	0	0	0	MEDIUM
FSS8. FIRE SUPPORT SERVICES: Data Analytics*	0	0	0	MEDIUM
FO9. FIRE OPERATIONS: SWAT Medic Program	3	-4	-1	MEDIUM
EP2. EMERGENCY PREPAREDNESS: City-Wide Emergency Preparedness and Training	2	-3	-1	MEDIUM
FA4. FIRE ADMINISTRATION: Department Policy*	1	-2	-1	MEDIUM
FSS7. FIRE SUPPORT SERVICES: GIS and Mapping*	1	-2	-1	MEDIUM
FSS3. FIRE SUPPORT SERVICES: Facilities Support*	0	-1	-1	MEDIUM
FA5. FIRE ADMINISTRATION: Internal/External Communications*	1	-3	-2	MEDIUM
FA6. FIRE ADMINISTRATION: Payroll, Department Staffing Management (Telestaff System)*	1	-3	-2	MEDIUM
FLS2. FIRE AND LIFE SAFETY: CUPA Inspection Program*	0	-2	-2	MEDIUM
FA9. FIRE ADMINISTRATION: Financial Management – Budget, Accounts Payable, Purchasing, Grant Administration, Accreditation Management, Operational Statistics*	1	-4	-3	MEDIUM
FT3. FIRE TRAINING: Sierra College Regional Fire Training Academy Partnership	1	-4	-3	MEDIUM
FLS6. FIRE AND LIFE SAFETY: Weed Abatement Enforcement	2	-6	-4	MEDIUM
FLS9. FIRE AND LIFE SAFETY: Volunteer Program	1	-5	-4	MEDIUM
FA3. FIRE ADMINISTRATION: City Council*	0	-4	-4	MEDIUM
FA2. FIRE ADMINISTRATION: Community Engagement*	1	-6	-5	LOW

Fire Department Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
FO7. FIRE OPERATIONS: Public Education and Outreach*	1	-6	-5	LOW
FSS6. FIRE SUPPORT SERVICES: Fire Records Management*	0	-5	-5	LOW
FLS8. FIRE AND LIFE SAFETY: Buckle Up Baby & Life Jacket Programs	0	-9	-9	LOW
FLS5. FIRE AND LIFE SAFETY: Fireworks and Pyrotechnic Displays	0	-12	-12	LOW
FLS7. FIRE AND LIFE SAFETY: Public Education School Programs and Outreach	0	-12	-12	LOW

The following comments accompanied the survey responses:

Survey Comments on High Priority Services

- FA1. Reduce administrative staff (Assistant Fire Chief, PIO, Fire Inspection Supervisor, EMS QA Coordinator).
- FO1. Reduce number of responders to minor traffic accidents. Analyze calls to better determine what personnel are ACTUALLY NEEDED to be sent to an incident rather than trying to cover any and every anticipated need.
- FT1. Schedule training to avoid overtime; consider more on-line training when possible. Regionalize training programs to reduce administrative costs.
- FLS9. Increase the use of volunteers.
- General comment: Let's focus on reducing overhead and overtime costs. The front line services are essential.
- HR, Finance, GIS and purchasing could be combined into other City departments doing the same function
- Assigning weights to the respective services, without information regarding the cost of the service or the reduction in service associated with a reduction in funding, would appear to be a complete waste of time.
- The City needs to consider contracting out emergency medical response to private operators so that staffing levels can be adjusted accordingly (FO2).
- With regard to mutual aid (FO5), if the City is providing mutual aid to other jurisdictions 85% of the time v. receiving assistance from other agencies only 15% of the time that mutual aid is involved, there needs to be some financial offset from those agencies receiving an inordinate amount of mutual aid from the City.

- We are missing opportunities for revenue as AMR's funding for taking EMT emergencies is a big diversion of potential resources.
- Failure to fill vacancies has led to unproductive overtime charges and makes Roseville less desirable relative to other jurisdictions for new firefighter/EMT candidates.

Survey Comments on Low Priority Services

- FA8. Utilize other City departments (HR, Payroll, Finance) to consolidate functions and reduce redundancy.
- FO5. Renegotiate mutual aid agreements so neighboring communities share more of the financial burden.
- FO7. Perform any community engagement activities with regular time only (no overtime).
- FO8. Work with community non-profits to eliminate duplicative activities (e.g., Buckle-up Baby, etc.).
- FT2. Aggressively pursue revenue sources (mutual aid agreements, Fire Training Center, etc.).
- FLS1. Consider contracting out all inspections and plan reviews (building, fire & hazardous materials); reduce the frequency of inspections
- FLS4. Pursue agreements with surrounding jurisdictions (including Sacramento) to regionalize response to infrequent activities such as arson investigations, weed abatement, Terrorism, SWAT medic, etc.
- FLS5. Consider not allowing fireworks within City limits.
- FSS1. Consider contracting out GIS and Mapping.
- F02 - I think the department should scrutinize their current fleet usage for EMS calls. Using a fire truck to accomplish what can be done with a smaller vehicle seems like a waste of resources. Having SUV's at each station, responders can get to EMS calls quickly, with agility, and use fewer resources (personnel and equipment)
- F05 - I don't think we should disengage from our mutual aid agreements, but I think it's worth considering how much we give, versus how much we get. FEMA allows for the supporting agencies to charge the agencies receiving aid after the first 8 hours of work. I'd like to see some re-negotiations in the area.
- FT3 - Consider increasing daily fee-for-use. Consider adding or increasing Sierra College fees. It seems there is opportunity to offset the cost of the facility beyond the \$71,000 currently received.
- FSS2 - Department should review current equipment model, including the possibility of adding rapid response units to the fleet (less expensive to maintain and use). Also consider stretching out the fleet schedule to reduce how many trucks we retire and purchase. This is such a large piece of the budget that I really feel it's important to analyze and find efficiencies.

- FA1- Can one layer of management be eliminated from the organization? Or generally reduce the headcount in management and supervision?
- The overall budget includes a lot of overtime. There should be more front line people to cover vacations, holidays, sick, workman's comp, etc.
- FLS6-Move weed abatement to public works as firefighters are probably more expensive than public works employees.
- FLS8-Buckle up services are available through other community programs.
- The survey responses, whether positive or negative, effectively assign equal weight to each response, which is grossly inaccurate. It would be preferable if the respective responses could be weighted (1-8 in this survey).

CPAC members were asked to comment on the reasoning behind their choices or ask questions.

General Comments and Questions on Ranking Process

- What do the asterisks mean?
 - *These are services which the Department considers essential or which they are legally mandated to provide.*
- I hesitated to participate in the ranking exercise, as trying to pick eight out of a longer list of required and/or essential services seemed like throwing darts or a coin toss—random and purposeless. And there are some services that we don't need that often—such as the Terrorism Task Force—but when they are needed there's no alternative. As it is, I didn't use all of my choices for low priorities. If others approached it the same way, I wonder how useful this was.
- In setting my priorities for all of the departments, I was mainly concerned with opportunities for increased efficiencies and innovation. I gave some of my lowest priorities to some of the management and administrative functions because there may be better ways to manage and staff them.
- Given that more studies will be done, I didn't have as many issues with ranking as others. I focused on the comments that accompanied the survey results. One comment noted that FEMA allows for supporting agencies to charge agencies receiving mutual aid after the first 8 hours of work. I agree that it would be interesting to consider that.
- The CPAC represents the community, and operational efficiency is clearly a priority of the community. I respect the opinion of those who don't wish to make any cuts in safety services, but there is a middle road where you can be lean without losing quality.
- I gave low priorities to some of the services that many others considered to be of high priority, not because I questioned the usefulness of those services, but whether they're carried out with operational efficiency and effectiveness use of funds. For instance, I often see fire trucks at the grocery store—is it efficient to use them to run errands?

- *Fire officers on duty stay together and travel in their trucks, even on errands to get supplies for dinner, in order to be ready at any time if a call comes in.*

Technical Rescue Services

- I was the one Committee member who ranked technical rescue response as low-priority. I questioned the need for urban search and rescue since we don't have many of the kind of situations that call for it (earthquakes, old buildings in danger of collapsing, etc.) I understand that it's a specialized unit whose members receive additional pay. How many such calls were received last year?
 - *That unit is called out in approximately 3-4 calls out of every 200, when the specialized equipment carried on that truck is needed. We do have other personnel who are capable of responding to those calls if it's not necessary. The individuals on that team, however, provide all training in those skills department-wide and also can get called out anywhere within the state if an earthquake occurred.*
- What is the additional cost for being prepared to respond to these calls?
 - *They get that training on their own. The incentive for doing so is 2.5% of their base salary. We try to train people up to that level because, even though we may not have a lot of earthquakes here, they do use those technical rescue techniques on a wide variety of everyday types of calls as well.*
- Do other agencies in the region with whom you have a mutual aid agreement have a similar task force?
 - *Yes – South Placer, Sacramento Metro, Sacramento City, etc. There are individuals in all these agencies who have that level of training and are utilized as members of the regional team.*
- Are technical rescue personnel required to arrange and pay for training on their own?
 - *The Department offers educational incentives, and they try to offset some of the costs of traveling by having a top-quality training center here.*
- What is the recurring cost to keep the technical rescue unit going?
 - *Not all that high—it was probably less than \$10,000 last year.*

Terrorism Task Force

- Roseville has a lot of the kinds of facilities that Homeland Security tells us are likely to be popular targets for terrorists: a centrally located railroad that is close to the location of our City Hall and dispatch, an FBI building, a mall, many open areas, etc. Therefore I gave Terrorism Liaison Officers and the Joint Terrorism Task Force a high priority. It may not be needed that often, but when you do need it time is of the essence, and there's no other option.

- My rankings were based on the charge of the CPAC, which was prioritization of services, not examining organizational efficiency. I considered what services I consider necessary and also trusted that staff has done their due diligence, so I therefore focused on ranking the services that were not deemed essential.
- I felt conflicted looking at both police and fire services, and wanted to focus on recommendations for revenue enhancement because I'm not comfortable cutting those services. We need that level of quality and response capability to be available all the time.
- The reality is that we staff for the worst-case eventuality. We want that but aren't willing to pay for it, so it is unsustainable. Rather than worrying about paying for fewer firefighters, couldn't you transfer responsibility for non-specialized functions such as purchasing, facilities, GIS, building inspection, etc. to other City departments, or at least consolidate with City to get them done? Where I saw those possibilities, I awarded a low priority.
 - *The Fire Department doesn't necessarily have dedicated people for these tasks. They are listed among the administrative services we provide because the Department helps support the City personnel who are responsible for these tasks—they are auxiliary duties.*

Other Specific Services

- I gave a high priority to the volunteer program, since they can help the Fire Department and other City departments with non-specialized administrative tasks such as data management. We have a large retirement community with substantial expertise. There would have to be a robust program to engage more of these skilled volunteers.
- Wouldn't it be cheaper for weed abatement enforcement to be handled by Public Works rather than the Fire Department?
 - *It is already a multi-departmental function.*

The second round of voting, taking place at the meeting, resulted in the following rankings:

Fire Department Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
FO1. FIRE OPERATIONS: Fire Response including Wildland*	13	0	13	HIGH
FO4. FIRE OPERATIONS: Technical Rescue Response*	12	0	12	HIGH
FO3. FIRE OPERATIONS: Hazardous Materials Response*	10	0	10	HIGH

Fire Department Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
FA1. FIRE ADMINISTRATION: Office of the Fire Chief and Administrative Staff Responsible For Overall Management Of The Department*	9	-1	8	HIGH
FO8. FIRE OPERATIONS: Terrorism Liaison Officers and Joint Terrorism Task Force*	8	0	8	HIGH
FT1. FIRE TRAINING: Curriculum Development and Delivery of Department Wide Training*	9	-2	7	HIGH
FO2. FIRE OPERATIONS: Fire Based EMS Response*	7	-2	5	HIGH
FO5. FIRE OPERATIONS: State and Federal Mutual Aid Disaster Response*	6	-1	5	HIGH
FSS5. FIRE SUPPORT SERVICES: Computer Aided Dispatch Management and Dispatch Liaison*	5	0	5	HIGH
FT2. FIRE TRAINING: Management of the Fire Training Center*	5	-1	4	MEDIUM
EP2. EMERGENCY PREPAREDNESS: City-Wide Emergency Preparedness and Training	4	0	4	MEDIUM
EP1. EMERGENCY PREPAREDNESS: Coordination of City's Response to Emergency Incidents and Planned Events, and Large Scale Disasters Within the City	4	-1	3	MEDIUM
EP3. EMERGENCY PREPAREDNESS: Management of the City's Emergency Operations Center	4	-1	3	MEDIUM
FLS4. FIRE AND LIFE SAFETY: Arson Investigation Program*	3	0	3	MEDIUM
FSS2. FIRE SUPPORT SERVICES: Purchasing and Maintenance of Equipment*	4	-2	2	MEDIUM
FA5. FIRE ADMINISTRATION: Internal/External Communications*	2	0	2	MEDIUM
FO6. FIRE OPERATIONS: Company Inspections*	2	0	2	MEDIUM
FSS4. FIRE SUPPORT SERVICES: Apparatus Support*	2	0	2	MEDIUM
FSS1. FIRE SUPPORT SERVICES: Logistical Needs of the Department*	2	-1	1	MEDIUM
FSS7. FIRE SUPPORT SERVICES: GIS and Mapping*	1	0	1	MEDIUM

Fire Department Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
FLS1. FIRE AND LIFE SAFETY: Fire Inspection Program*	1	0	1	MEDIUM
FLS3. FIRE AND LIFE SAFETY: Code Enforcement, Plan Review, & New Construction Inspections*	2	-2	0	MEDIUM
FSS8. FIRE SUPPORT SERVICES: Data Analytics*	0	0	0	MEDIUM
FLS9. FIRE AND LIFE SAFETY: Volunteer Program	1	-3	-2	MEDIUM
FA4. FIRE ADMINISTRATION: Department Policy*	0	-2	-2	MEDIUM
FO9. FIRE OPERATIONS: SWAT Medic Program	0	-2	-2	MEDIUM
FLS2. FIRE AND LIFE SAFETY: CUPA Inspection Program*	2	-5	-3	MEDIUM
FT3. FIRE TRAINING: Sierra College Regional Fire Training Academy Partnership	1	-4	-3	MEDIUM
FA7. FIRE ADMINISTRATION: Internal / External Communication & Transparency*	0	-3	-3	MEDIUM
FA9. FIRE ADMINISTRATION: Financial Management – Budget, Accounts Payable, Purchasing, Grant Administration, Accreditation Management, Operational Statistics*	0	-3	-3	MEDIUM
FSS6. FIRE SUPPORT SERVICES: Fire Records Management*	0	-3	-3	MEDIUM
FA3. FIRE ADMINISTRATION: City Council*	0	-4	-4	MEDIUM
FA6. FIRE ADMINISTRATION: Payroll, Department Staffing Management (Telestaff System)*	0	-4	-4	MEDIUM
FT5. FIRE TRAINING: Liaison with State and Local Emergency Medical Authority*	0	-4	-4	MEDIUM
FA2. FIRE ADMINISTRATION: Community Engagement*	1	-6	-5	LOW
FO7. FIRE OPERATIONS: Public Education and Outreach*	1	-6	-5	LOW
FSS6. FIRE SUPPORT SERVICES: Fire Records Management*	0	-5	-5	LOW
FLS8. FIRE AND LIFE SAFETY: Buckle Up Baby & Life Jacket Programs	0	-9	-9	LOW
FLS5. FIRE AND LIFE SAFETY: Fireworks and Pyrotechnic Displays	0	-12	-12	LOW
FLS7. FIRE AND LIFE SAFETY: Public Education School Programs and Outreach	0	-12	-12	LOW

Info Requests

CPAC members made the following requests for further information which will require follow-up by the Fire Department.

- If 63% of the Department's calls are medical—if all of that responsibility were transferred to a private contractor, how would that affect staffing needs at stations? AMR stages their response vehicles in locations where they can respond quickly. Wouldn't a private company taking over all emergency medical response be able to do so as well?
 - *I haven't studied or considered that option. However, my opinion is that you'd get lesser quality and efficiency. I think it would make it worse. You wouldn't get the same level of service that the Fire Department provides. We'll have to examine that and report back to you.*
- What about severe weather and natural disaster calls or special incident types? How many calls in those two categories do you receive in a given year?
- Fireworks services fall into two categories: inspection and oversight of displays, and responding to calls. Are there any studies you know of that indicate whether the number of response calls is affected by the legality or illegality of fireworks?
- What is the average cost of sending a full truck per call, on a per-hour basis, versus a rapid response car or team? We were only provided the full amount to run a station for a year. Having a finer breakdown would allow us to understand the benefit of implementing such a system. It seems realistic and useful to provide a more specific figure for what the per-call cost of running an engine.
 - *It is approximately \$3,300 per call per engine. We will get you a more exact figure. It will need more in-depth study to determine the costs at that level. However, it makes sense to bring a full truck to any call because you don't know what is needed until you arrive. If it turns out that a team of two specialists in a car can deal with the situation, they'll do so and the truck is freed up to respond to other calls.*
- If some of the services listed are just ancillary, and there isn't necessarily a dollar amount attached to it, why are they included on the list?
 - Once we wrap this initial prioritization process up, we'll look at the low priority items and provide more detail on how they impact the budget.
 - You've explained that City staff and MIG will go through the meeting notes to synthesize Committee suggestions, concerns and priorities in preparation for the last three meetings. Would it be useful to designate a sub-committee of CPAC members to help do this?

- We'll discuss this idea during the City's regular check-in meeting with the Chair and Vice Chair and report back.

The CPAC agreed to request some of the further studies mentioned or listed in the Department's "Responses to Committee Questions" memo be carried out, as follows.

- There are several studies listed in the memo that are related and can be combined for greater efficiency.
 - Potential studies mentioned in Questions #7, #9, #1 and #25 are all offshoots of one study regarding staffing issues.
 - The potential studies listed in Questions #2 and #11 could be combined since they are the flip side of one another—one has to do with contracting out services, the other with having the City provide more services.
- The feasibility of a first responders' fee
- Issues raised regarding equipment deployment and use
- Greater cost recovery

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. There were no public comments.

IV. Next Steps

The next meeting will take place on Wednesday, November 8, 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 MTG. 8

10-25-17

FIRE DEPT #2

- ▶ DEPT. LOOKING @ REIMB. - ESTIMATED \$?
- RECOVERY FEES TO INS. - FEES \$200-\$400 - WOULD BRING IN \$1M
- ▶ AMR - OPTING OUT WOULD SAVE \$
- ▶ FIRST RESP. FEE - CORE SVC., SHOULDN'T BE TAX
- ▶ CHANGES IN COST PER EMPLOYEE MEANS CITY TRANSPORT MIGHT NOT SAVE \$
- ▶ IF 63% OF CALLS TO ^{LESS STAFFING} PRIVATE, WOULD IT SAVE?
- LESS EFFICIENCY, WLD. MAKE IT WORSE - WILL STUDY
- ▶ NON-EMERGS FOR ELDERLY?
- MEDICAL CALLS NONE TOO SMALL
- ▶ DISASTER CALLS PER YR?
- WILL GET ANSWER
- ▶ FLOOD CALLS - DO WHAT WE CAN

▶ FIREWORKS - 2 CATS: OVERSIGHT / CALLS - DOES LEGALITY CHANGE? • WILL GET ANSWER

▶ RESP FEES - AREAS WHERE LESS THAN COST? • ABOUT 70% - HIGH RATE

▶ OUTSOURCING MEDICAL - SAVE STAFF / STATIONS? RECONFIGURE?

• ALWAYS SEEK INNOVATION

▶ NON-EMERG. CALLS - PAY FOR TAXI? FOR TRANSPORTATION • DOESN'T HAPPEN OFTEN - USE ANOTHER SV. IF POSS.

▶ STAFFING ON TRUCKS? - 4 TO 3? ^{REDUCE}

▶ NPS \$/MH ON MEDICAL CALLS?

• WOULD NEED TO BE STUDIED - NOT ALLOWED

▶ AVG. COST OF TRUCK PER CALL (VS. RAPID RESPONSE CAR / TEAM)?

MORE STUDY - DON'T KNOW

WHAT YOU NEED TILL ARRIVAL

▶ HEARING GOOD SUGGESTIONS

WORK, W/STAFF AND RESOURCES WE HAVE,

CAN EXAMINE / REVISE - WILL

LOOK @ PRIORITIES

▶ INCL. REV/COST-SAVING RES

AND OPER. EFFICIENCY

▶ STAFF ON TRUCKS 4 - 3 - VALUABLE ADDTL TRAINING DON'T NEED SWORN PERS. - OUTSOURCE SAFETY

▶ KEEP STAFFING UP

▶ MODEL NOT BANKING ON OVERTIME?

• YES - STUDY SAID MUST PAY FULL BENEFITS

▶ OVERTIME HOURS - 212 OR 240?

• AVG. ^{10K} 56 IS STRAIGHT PAY ^{MONTH}

▶ ROSEVILLE PROVIDES MORE MUTUAL AID - IMBALANCE, INCENTIVE TO RELY ON US?

• RENEGOTIATE EA. YR., SET A

STAFFING BASELINE

• 85% TO 15% RURAL - DIFF. FOR CITIES

▶ UNSUSTAINABLE SYSTEM

- CONSIDER RE-INVENTION?

▶ MED RESPONSE TO CONTRACTORS?

• BEING STUDIED

▶ USE DIAL-A-RIDE?

Engage Roseville CPAC Meeting #8, October 25, 2017

Discussion Notes #1

RANKINGS

- * MANDATED SVCS.
- ▶ URBAN SEARCH/RESCUE - HOW MANY CALLS LAST YEAR? 3 PER 600 (APPROX.)
- ▶ PROVIDE TRAINING - CALLED STATEWIDE
- ▶ ADPDL COST? 2.5% - USE ON OTHER CALLS AS WELL
- ▶ OTHER AGENCIES HAVE THIS?
 - YES - PLACER CO., SAC CO/CITY, ETC.
- ▶ RANKING A "COIN TOSS"? ARE MOST ARE REQUIRED - MOST IMP.
- ▶ 2.5% OF BASE SALARY? YES
- ▶ TRAINING ON THEIR OWN?
 - OFFSET SOME COSTS - INCENTIVES
- ▶ RECURRING COST FOR TECH RESCUE?
 - LESS THAN 10K LAST YR.
- ▶ RRS/COURTS/OTHER TERR. TARGETS HERE - CONCERN
 - NEEDED
- ▶ LOOKING @ EFFIC./INNOVAT.
 - NOT SURE IF THERE'S BETTER WAYS TO MANAGE/STAFF SO SET LOW PRIORS. IN ADMIN
- ▶ BASED RANKINGS ON NEED AND TRUSTING DUE DILIG
 - TASK OF CPAC
- ▶ DON'T WANT TO CUT POLICE/FIRE - MUST HAVE CAPABILITY
 - ▶ UNSUSTAINABLE

- ▶ TRANSFER RESR FOR PURCH., GIS, ETC. - CONSOLIDATE W/CITY
- DON'T HAVE DEDICATED PPL - HELP SUPPORT CITY
- ▶ IF JUST ANCILLARY - WHY ON LIST?
 - WILL PROVIDE DETAIL
- ▶ HIGH PRIOR. VOLUNTEERS
 - CAN HELP W/ADMIN. - ENGAGE OTHER DEPTS. TOO
 - FEWER ISSUES - INT. COMMENTS - LOOK @ MUTUAL AID
- ▶ LOW PRIOR. - QUESTION OPERATIONAL EFFIC.
- ▶ CPAC REPRESENTS CMTY. EFFIC. PRIORITY OF CMTY CAN BE LEAN W/O LOSING QUALITY
 - ▶ FIRE OFFICERS TRAVEL IN TRUCKS TO BE READY
 - \$3300/CALL/ENGINE
 - WILL GET EXACT FIGURE
- ▶ NEED ABATEMENT?
 - MULTI-DEPARTMENTAL

2ND RANKING
HIGH PRIOR - OPS., TRAINING, MGMT
LOW PRIOR - FIREWORKS, WEEDS, FACIL.
STUDIES #7, 10, 25 - ALL OFFSHOOTS
COMBINE OF ONE STUDY
WHERE RELEVANT #2, #11 - CONTRACTING/
CITY PROV. SVCS.

NEED CONSENSUS ON
STUDIES REC.

- #2 - CONTRACTING OUT/SVCS BY CITY
- #7, 10, 25, 9 - STAFFING
- # FIRST RESPONDER'S FEE
EQUIPMENT DEPLOYMENT
& USE
GREATER COST RECOVERY
- SUB-COMMITTEE TO HELP PREPARE FOR LAST 3 MEETINGS?
 - WILL DISCUSS/REPORT BACK

PUBLIC COMMENT - NONE

Engage Roseville CPAC Meeting #8, October 25, 2017
Discussion Notes #2

Parks, Recreation & Libraries Department Administration

SERVICE OVERVIEW

The Administration Division of the Parks, Recreation & Libraries Department provides leadership, direction and coordination to the various divisions. This division is responsible for all business services functions such as department budget oversight, marketing and communications, human resources and payroll and technology support. The Department has a City Council approved Parks, Recreation & Libraries Department Pricing Policy that outlines the cost recovery program based on the level of benefit and use.

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
Overall Department Administration	<p>Provide leadership, direction and coordination to the divisions of the Parks, Recreation & Libraries Department.</p> <p>Plan and develop parks and recreation facilities as outlined in the Capital Improvement Program (CIP) for Parks and Golf Courses.</p> <p>Maintain high quality facilities and programs through accomplishing the goals and objectives of each of the divisions within the Department.</p> <p>Charge program and facility fees to align with the Parks, Recreation & Libraries Pricing Policy.</p>	<ul style="list-style-type: none"> • 7.90 full-time employees • 3 part-time (2.5 FTE) • Create 3 Recreation Guides per year; Facebook 23,595 followers with monthly reach of 73,555 • Hire and pay 700+ part-time employees • Oversee department budget \$31,600,000, CIP's \$6,940,000 and CFD*/LLD** budgets \$5,500,000. • Overall technology oversight • Oversee social media, public outreach, communications and marketing. 	<p>To enhance lives and the community by providing exceptional experiences</p> <p>Department Core Services:</p> <ul style="list-style-type: none"> • Access to recreation and cultural experiences for all ages, abilities and demographics • Existing facilities open, programmed and maintained • Existing parks maintained and available for community use • Youth beginning skill development • Community problem solving • Community wellness and fitness • Safe and healthy community • Access to information • Literacy • Park and facility development • Preservation of natural resources/open space 	<p>Operating Budget \$1,471,940</p> <p>Internal Service Fund (ISF) \$2,171,264</p> <p>Total Budget \$3,643,204</p>	<p>\$100,918</p>	<p><i>Civic Engagement</i> – Engage, listen and facilitate change through customer interactions and partnerships.</p> <p><i>Infrastructure (Workforce)</i> - Emphasis on succession planning. 52% of department workforce is eligible to retire in 5 years.</p> <p><i>Fiscal Soundness</i> – Align with the Parks, Recreation & Libraries Pricing Policy.</p>

*Community Facilities District=CFD

**Lighting and Landscape District=LLD

Parks, Recreation & Libraries Department Recreation

SERVICE OVERVIEW

The Recreation Division of the Parks, Recreation & Libraries Department exists to provide access to recreation and cultural experiences for all ages, abilities and demographics. Division core services include: access to recreation and cultural experiences for all ages, abilities and demographics; existing facilities open, programmed and maintained; youth beginning skill development; community problem solving; community wellness and fitness; safe and healthy community.

Recreation accomplishes this through three areas of focus: facilities, programs and events. This division operates seven recreational facilities throughout the City. Additionally, staff coordinate field schedules for 118 allocations in soccer, baseball and softball fields for approximately 10,000 youth and adult sports participants. Staff oversee the day-to-day operations of each facility by assuring they are opened, staffed, programmed and maintained appropriately so they are available to the community. The division is also responsible to create, administer, market and maintain a variety of diverse programs which include: aquatics, sports, special interest classes, camps, fitness and cultural enrichment. Programs are developed for all ages (tots to seniors) and are aimed to appeal to a variety of demographics. The third area of focus of the Recreation Division is events. Events are created to provide positive, affordable and community focused opportunities for people of all ages and demographics to enjoy and to create a sense of community within the City of Roseville.

The Department has a cost recovery program from the City Council approved Parks, Recreation & Libraries Department Pricing Policy based on level of benefit and use. The Internal Service Fund (ISF's) and indirect charges are not included in the cost recovery noted below.

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
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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>Facilities Maidu Regional Park (Maidu Community Center)</p>	<p>Effectively market and promote the Maidu Community Center, a multi-generational facility along with other facilities within the regional park for rentals and programs.</p> <p>Provide a variety of fitness and recreational opportunities for all ages.</p> <p>Maidu Regional Park Facilities</p> <ul style="list-style-type: none"> • 20,000 sq ft Community Center with 10 rentable rooms and catering kitchen • 4 Lighted Softball/ Baseball Fields • 5 Lighted Soccer Fields • Maintenance Corporation Yard • Korean War Memorial • 2 Playgrounds • Synthetic turf Soccer Arena • Basketball Court • Skateboard Skate Park • 3+ miles of Walking Trails • 4 Picnic Areas • 1 Concession Stand 	<ul style="list-style-type: none"> • 1.72 full-time employees • 10 part-time (2.4 FTE) • Attendance: 81,850 • Maidu Community Center is open an average of 75 hours/week for a total of 3,825 hours a year ▪ Arena soccer is booked 313 times per year. 	<p>The Maidu Regional Park provides exceptional community resources to support a wide variety of programs and activities within the community.</p> <p>The 100 acres of undeveloped land at Maidu Regional Park protect biodiversity and ecological integrity of the plant and wildlife native to Roseville.</p>	<p>Total Budget \$374,902</p> <p>Net Budget \$150,484</p> <p>Revenue Recovery 60%</p>	<p>\$224,418</p>	<p><i>Fiscal Soundness</i> - Recovers 60% of operating budget through program and rental fees, resulting in a cost of only \$0.85 per visitor/participant to the Maidu Community Center.</p> <p><i>Infrastructure</i> – To continue to maintain safe and clean aging park, facility and amenities at Maidu Regional Park. The Maidu Community Center opened in 1990.</p> <p><i>Economic Development</i>- Maintain partnership with Placer Valley Tourism, GSSA and other organizations to provide facilities for local and national events, e.g. softball tournaments, Ultimate, Quidditch, Cyclocross, Barktoberfest, fun runs, etc. resulting in a positive citywide impact on the economy, e.g. Transient Occupancy Tax (TOT), local businesses, etc. This partnership also allows for opportunity to re-invest dollars back into the sports fields in the regional parks through grant funding.</p> <p><i>Public Safety</i> – Providing positive and safe outlets for youth to participate in recreation programs reducing self-destructive and anti-social behaviors such as gangs, alcohol/drug abuse and crimes.</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>Facilities Mahany Regional Park (Roseville Sports Center)</p>	<p>Facilities operated: Roseville Sports Center</p> <ul style="list-style-type: none"> ▪ Fitness room ▪ Group exercise room ▪ 10,000 sq ft gymnasium ▪ Catering kitchen ▪ Riley Library meeting rooms ▪ Activity room ▪ 32 ft. climbing wall <p>Ballfields</p> <ul style="list-style-type: none"> ▪ 2 lighted softball fields ▪ 3 lighted 60 ft. baseball fields ▪ 1 lighted 90 ft. baseball field ▪ 1 lighted all-weather soccer/football field ▪ Accessible playground area ▪ Dog park <p>Programming includes:</p> <ul style="list-style-type: none"> ▪ Fitness programs ▪ Field/facility rentals ▪ Recreational camps/classes ▪ Special events ▪ Sporting tournaments <p>Services overview: Provide a variety of fitness classes/programs for our members of all ages. Provide a variety of recreational and social opportunities for all ages.</p>	<ul style="list-style-type: none"> • 2.55 full-time employees • 75 part-time (7.5 FTE) • Roseville Sports Center is open an average of 91.5 hours/week for a total of 4,673.5 hours a year • 280,326 people visit the Roseville Sports Center annually • Over 6,000 fitness memberships are sold annually at the Roseville Sports Center • The All Weather Field (AWF) is booked 234 times per year for City programs and private rentals. City use includes adult sports, youth and fitness classes, camps. 	<p>Mahany Regional Park and the Roseville Sports Center provide a variety of recreation facilities and programs that serve the community.</p> <p>Mahany Regional Park facilities provide outstanding community resources to support a wide variety of programs and activities within the community.</p> <p>Joint Use Agreement with Roseville Joint Union High School District to share facilities including tennis courts, softball fields and parking lots.</p> <p>Studies show that fitness and recreation programs significantly reduce health care costs, improve work performance and physical and mental health.</p> <p>Human and Financial Costs of Obesity: Obesity-related illness, including chronic disease, disability and death is estimated to carry an annual cost of \$190.2 billion dollars. Data from 2010 indicates that over 78 million US adults and about 12.5 million (17%) children and adolescents are obese. (<i>The President's Council on Fitness, Sports & Nutrition</i>)</p>	<p>Total Budget \$910,108</p> <p>Net Budget \$180,815</p> <p>Revenue Recovery 80%</p>	<p>\$729,293</p>	<p><i>Fiscal Soundness</i> - Recovers 80% of operating budget through program and rental fees, resulting in a cost of only \$0.68 per visitor/participant to the Roseville Sports Center.</p> <p><i>Infrastructure</i> – To continue to maintain safe and clean aging park, facility and amenities at Mahany Regional Park. Including the Roseville Sports Center which opened in October of 2000.</p> <p><i>Economic Development</i> – Maintain partnerships with Placer Valley Tourism, GSSA and other organizations to provide facilities for local and national events.</p> <p><i>Public Safety</i> – Providing positive and safe outlets for youth to participate in recreation programs reducing self-destructive and antisocial behaviors such as gangs, alcohol/drug abuse and crimes.</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
Facilities Aquatics	<p>Facilities Operated: Roseville Aquatics Complex Johnson Pool Mike Shellito Indoor Pool</p> <p>Programs: Swim lessons Recreational swim Seasonal swim teams Fitness programs Facility rentals Sporting tournaments Events Safety classes</p> <p>Services Overview: Provide safe and enjoyable aquatic experiences to our customers by providing high quality recreational and learning opportunities.</p> <p>Provide a variety of fitness classes/programs for our members of all ages.</p> <p>Provide a variety of recreational and social opportunities for all ages.</p> <p>Provide a high quality instructional swimming lesson program that meets or exceeds our customers' expectations.</p> <p>Provides direction and coordination for all aquatics maintenance activities. Ensure compliance with all local and state health and safety codes and regulations.</p>	<ul style="list-style-type: none"> • 4.80 full-time employees • 245 part-time (30.5 FTE) • Mike Shellito Indoor Pool is open an average of 89 hours/week for a total of 4,290.5 hours a year • Roseville Aquatics Complex has swimmers in the water an average of 59 hours/week for a total of 3,070.5 hours a year • Johnson Pool is open an average of 41 hours/week for a total of 329.5 hours a year (open seasonally for 8 weeks) • 403,392 people visit the aquatic facilities annually • 9,064 participants are in swimming lessons annually • 9,207 participants on the waiting list for swimming lessons annually. • Approximately \$500,000 to \$750,000 in economic impact is generated by events held at the Roseville Aquatics Complex each year. • 5,588 fitness memberships are sold annually at the Mike Shellito Indoor Pool • Maintains 1,246,000 gallons of public swimming pool water 	<p>Aquatic competitions in swimming, water polo and synchronized swimming promotes economic development through tourism revenues associated with out of town visitors to the competitions.</p> <p>Aquatic facilities provide summer heat relief to children and families.</p> <p>Swimming has skyrocketed in the US. Swimming is the 3rd most popular exercise activity. (<i>12 Reasons Why Swimming is Good for Our Health, Journal of the American Medical Association</i>) Water-based exercise is the fastest growing fitness choice in the US. (<i>The Aquatic Therapist</i>)</p> <p>Learning to swim saves lives. Drowning is the 2nd leading cause of unintended, injury related death of children ages 1-14 in the US. Research shows that if a child does not learn to swim before 3rd grade, they likely never will. (<i>Center for Disease Control and Prevention</i>)</p> <p>Joint Use Agreement with Roseville Joint Union High School District to share pool at the Roseville Aquatics Complex.</p>	<p>Total Budget \$2,226,853</p> <p>Net Budget \$815,048</p> <p>Revenue Recovery 63%</p>	<p>\$1,411,805</p>	<p><i>Fiscal Soundness</i> - Recovers 63% of operating budget through program and rental fees.</p> <p><i>Infrastructure</i> – To continue to maintain safe and clean aging aquatic facilities including the Mike Shellito Indoor Pool which opened in October 2009; Roseville Aquatics Complex which opened in the Spring of 1995 and Johnson Pool which dates back to 1921.</p> <p><i>Core Neighborhoods</i> – Johnson Pool is the neighborhood pool for one of the lowest income neighborhoods in the City. Theiles neighborhood shows that the median income is \$23,872 (compared to \$75,184 in Roseville overall), an average household size of 3 (compared to 2.7 in Roseville overall), a demographic of over 50% Hispanic (compared to 17% in Roseville overall), and more than 30% have and educational level less than a high school diploma (compared to less than 5% in Roseville overall). Several programs offered at Johnson Pool strive to provide access to the neighbors including free family swim nights and Operation Swim.</p> <p><i>Civic Engagement</i> – Work with nonprofit organizations to provide activities to at-risk youth.</p> <p><i>Public Safety</i> - Providing positive and safe outlets for youth and families to participate in recreation programs reduces self-destructive and antisocial behaviors such as gangs, alcohol/drug abuse and crimes.</p> <p><i>Economic Development</i> – Maintain partnerships with Placer Valley Tourism, California Capital Aquatics and other organizations to provide aquatic facilities for local and regional events.</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
Facilities Youth Sports Coalition and Field Allocations	<p>Facilities operated: Soccer Season Allocations 2 Leagues 52 – city fields 11 – school fields</p> <p>Baseball/Softball Season Allocations 5 Leagues 46 – city fields 9 – school fields</p> <p>Provide recreational fields for both practices and games for local youth sports league organizations that meet the criteria set forth by the Youth Sports Coalition Field Allocation and Rental Use Policy.</p>	<ul style="list-style-type: none"> • 2,677 participants in Baseball/Softball (93% are Roseville Residents) • 5,595 participants in Soccer (73% are Roseville Residents) 	<p>Fair and equitable distribution of athletic facilities.</p> <p>Opportunities for youth to participate in sports activities</p> <p>Joint Use Agreements with Roseville City School District, Dry Creek Joint Elementary School District, Eureka Union School District and Roseville Joint Union High School District for allocation of fields</p>		<p>\$91,000</p> <p>\$10 per participant</p> <p>(\$5 to Park Maintenance; \$2.50 to P&R CIP fund; \$2.50 to Coalition CIP fund)</p> <p>This funding included in various PR&L budgets</p>	<p><i>Fiscal Soundness</i> – The YSC funding to offset costs to maintain fields at a level that is appropriate for athletic use. Funds collected also offset CIP costs associated with fields and field amenities, such as soccer goals, backstop maintenance, dugout shade, etc.</p> <p><i>Civic Engagement</i> – The YSC is a successful partnership between the City of Roseville and the youth sports organizations to achieve a mutual goal that benefits children citywide.</p>
Facilities Picnic Rentals	<p>Provide exclusive use of picnic areas and park amenities for large and small groups. General uses include family celebrations and company picnics.</p> <p>Rentable Picnic Areas:</p> <ul style="list-style-type: none"> • Crabb Park • Fratis Park • Elliott Park • Hillsborough Park • Kaseberg Park • Mahany Park • Royer Park • Veteran’s Park North • Woodbridge Park 	<ul style="list-style-type: none"> • 317 rentals annually • 19,063 participants 	<p>Allow groups or individuals to rent park picnic space to be used exclusively for the duration of the rental.</p>	Included in another budget		

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
Programs Adult Sports	Provide recreational sports opportunities to adults 18 and over of all levels and divisions (novice to advanced, men, women and coed): <ul style="list-style-type: none"> * Softball * Basketball * Volleyball * Flag Football * Soccer <p>Facilitates the use of facilities for local, regional and national sports tournaments such as youth and adult softball.</p>	<ul style="list-style-type: none"> • 1.22 full-time employees • 45 part-time (3 FTE) • Attendance: 140,000 	<p>Adult sports programs enhance overall health and well-being of the program participants and the community.</p> <p>Physical exercise in adults significantly reduces the risk of heart disease and stroke.</p> <p>Adult sports reduces stress and encourages fellowship and socialization.</p>	<p>Total Budget \$396,417</p> <p>Net Budget (\$23,966)</p> <p>106% Revenue Recovery</p>	\$420,383	<p><i>Fiscal Soundness</i>– Recovers 106% of operating budget through program and rental fees which provides opportunity to re-invest back into the regional park ballfield amenities. ISF's are not included in cost recovery percentage.</p> <p><i>Economic Development</i>- Maintain partnerships with various softball tournament organizations and Placer Valley Tourism to provide facilities for local, regional and national youth and adult softball tournaments resulting in a positive citywide impact on the economy, e.g. TOT, local businesses, etc. These partnerships also allow for opportunity to re-invest dollars back into the sports fields in the regional parks.</p>
Programs Adult and Senior Activities	Provide a variety of classes, services, cultural enrichment programs and community special events targeted towards adults 50 and better. <ul style="list-style-type: none"> * Senior Programming * Health and Wellness * Social/Dance/Games * Education * Support Groups * Special Events * Trips and Tours 	<ul style="list-style-type: none"> • .95 full-time employees • 9 part-time (.8 FTE) • 21 volunteers 2,300 hours • 575+ FAB (Fifty and Better) memberships • Attendance 19,500 • 1,264 Programs 	<p>Recreation prolongs independent living for seniors by compressing the disease and impairment period typically associated with aging – keeping seniors vital and involved in community life.</p> <p>Recreation, health and wellness activities significantly reduce heart disease, stroke and osteoporosis.</p> <p>Recreation reduces isolation and loneliness, a particular problem for many seniors.</p> <p>Adult and senior activities provide the opportunity to develop full potential and participate in lifelong learning.</p>	<p>Total Budget \$225,441</p> <p>Net Budget \$171,815</p> <p>Revenue Recovery 23.7%</p>	\$53,626	<p><i>Fiscal Soundness</i> – Reduced staffing costs by utilizing volunteers to run many of the programs and events.</p> <p><i>Infrastructure</i>- Recruiting and training volunteers to provide a variety of positive programs and opportunities for seniors focusing on physical, mental and social health. In addition, working to meet the demand of the highly populated baby boomer age segment.</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>Programs Cultural Arts & Entertainment</p>	<p>Work cooperatively with community-based organizations, especially those located in downtown Roseville/Vernon Street area to promote and support cultural arts and entertainment-related events.</p> <p>Financial support to local arts provider, especially those located in downtown Roseville/Vernon Street.</p> <p>Work cooperatively with local arts provider and fund arts programming for Roseville Police Activities League (RPAL) participants.</p>	<ul style="list-style-type: none"> • .130 full-time employees • Annual RPAL Classes Attendance: 70-90 	<p>Originally began in early 1990's as a result of enhanced interest and growth in cultural programming in the City. Priorities included:</p> <ol style="list-style-type: none"> 1) stimulate economic development and tourism 2) art education for enhanced child development 3) strengthen ethnic and cultural harmony <p>Due to lack of involvement and interest from the arts community and residents, the cultural arts commission dissolved and programming has decreased over the years.</p> <p>In 2014, City Council approved a new Cultural Arts & Entertainment Strategic Plan. Eleven strategies were identified, however funding for the strategies has been limited to:</p> <ul style="list-style-type: none"> #5 Explore development of a "Police Arts League" with the Roseville Police Activities League; and #7 Support and facilitate organizational capacity building for local arts and entertainment providers 	<p>Total Budget \$41,256</p>	<p>\$0</p>	<p><i>A Great Downtown</i> - In accordance with the Downtown Specific Plan, the partnerships with downtown Roseville/Vernon Street area arts providers allow for improved cultural arts and entertainment presence and increased visits to downtown Roseville.</p> <p><i>Economic Development</i> - Increase arts and entertainment programming in downtown Roseville has contributed to increased revenues for merchants located in the downtown.</p> <p><i>Public Safety</i> - Providing positive and safe outlets for RPAL youth to participate in recreation/art related activities reduces self-destructive and antisocial behaviors such as gangs, alcohol/drug abuse and crimes.</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
Programs Youth & Teen Services	<p>Provide positive and affordable programs for low income youth by offering low cost summer camp programs in specific core neighborhoods.</p> <p>Provide summer camp/activities for preschool age children.</p> <p>Provide summer camp and unique excursions for teens.</p> <p>Programming includes: Summer Camps: Teen Scene, SPARKS (low income eligible camps), Camp Play, Teen Trips, RPAL Support</p>	<ul style="list-style-type: none"> • .920 full-time employees • 53 part-time (3.6 FTE) • 848 children served • 5,432 attendance 	<p>Recreation is essential to child development – a majority of life skills are learned through recreation and supervised play.</p> <p>The power of recreation programs, camps and classes is that they provide a chance for youth to experience positive adult role models, new adventures and challenges, the beauty of nature, foster friendships and promotes community.</p> <p>Positive and safe outlets through recreation programs and facilities.</p> <p>Recreation programs and camps get children off their electronic media. Electronic Media: The average American child between 8-18 years of age spends: 270 minutes watching TV, 82 minutes on their phones, 27 minutes on the computer, 80 minutes playing video games every single day. That is 7.5 hours a day of electronic media. That's nearly 2,712 hours or 113 days every year. (<i>The Power of Camps</i>)</p>	<p>Total Budget \$275,718</p> <p>Net Budget \$128,433</p> <p>Revenue Recovery 53%</p>	\$147,285	<p><i>Core Neighborhoods</i> – Many of the programs within this budget are aimed at providing access to healthy and positive recreation experiences in low-income neighborhoods. The major program that accomplishes this is Sparks which traditionally has 30% of the participants qualify for discounted scholarships.</p> <p><i>Civic Engagement</i> – Work with nonprofit organizations to provide activities to at-risk youth.</p> <p><i>Public Safety</i> - Providing positive and safe outlets for youth to participate in recreation programs reduces self-destructive and antisocial behaviors such as gangs, alcohol/drug abuse and crimes.</p>
Programs Youth Classes	<p>Provide a variety of safe and exceptional sports, special interest and cultural arts programs for toddler age through early teen youth.</p>	<ul style="list-style-type: none"> • 1.77 full-time employees • 48 part-time (4.5 FTE) • Attendance: 58,000 	<p>Recreation classes and camps build social and physical skills and provide a variety of life learning benefits. Learning through recreation enhances child development that improves motors skills, creativity, community socialization and other life skills.</p> <p>Recreation classes and camps provide safe, developmental opportunities for kids from early child to pre-teen.</p> <p>Recreation is essential to child development – a majority of life skills are learned through recreation and supervised play.</p>	<p>Total Budget \$601,664</p> <p>Net Budget \$15,856</p> <p>Revenue Recovery 97.3%</p>	\$585,808	<p><i>Public Safety</i> - Providing positive and safe outlets for youth to participate in recreation programs reduces self-destructive and antisocial behaviors such as gangs, alcohol/drug abuse and crimes.</p> <p><i>Fiscal Soundness</i> - Recovers 97% of operating budget through program fees.</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
Events Community Special Events	<p>City Organized and Sponsored Events include:</p> <ul style="list-style-type: none"> ▪ 4th of July Events (parade and park activities) ▪ Neighborhood Santa ▪ 80's Fun Run ▪ SPLASH ▪ Turkey Trot Fun Run ▪ Maidu Craft Faire ▪ Mayor's Cup ▪ Downtown Tuesday Nights <hr/> <p>Process Commercial Special Event Application Packets, Film Permits and Banner Permit.</p> <p>Commercial special events are non-City sponsored/organized events. They require City staff to provide services by closing streets, reserving City facilities, provide Police or Fire services and facilitating communication with City Council to approve street closures. In 2017, staff processed 30 Commercial Special Events Permits. Eleven of those required street closures. Some of the events permits processed in 2017:</p> <ul style="list-style-type: none"> ▪ Run Crime Out of Roseville ▪ HOT Pink Fun Run ▪ Woof, Wine and Dine ▪ RHS Homecoming Parade ▪ Family Fun Night ▪ Kaiser Clean Up Day ▪ Holiday Parade ▪ MDA Fill the Boot 	<ul style="list-style-type: none"> ▪ 1.04 full-time employees ▪ 112 part-time (.13 FTE) ▪ Over 36,000 people attend City sponsored community events <hr/> <ul style="list-style-type: none"> ▪ 29 event applications ▪ 23 film and banner applications 	<p>Community special events support a positive community image and small town feel. They provide access to positive, affordable and fun community focused events.</p> <p>Community special events strengthen relationships with community partners. (Chamber of Commerce, Downtown Merchants Association, Downtown Roseville Partnership, etc.)</p> <p>Several of the community special events are fundraisers and benefit our at-risk youth and senior programs.</p>	<p>Total Budget \$328,150</p> <p>Net Budget \$147,835</p> <p>Revenue Recovery 55%</p>	<p>\$180,315</p>	<p><i>A Great Downtown</i> – Many of the City hosted community special events, along with many of the commercial special events take place in the downtown with the goal of creating a positive community image and increased visits to downtown Roseville.</p> <p><i>Economic Development</i> – Community special event in downtown Roseville has contributed to increased revenues for merchants located in the downtown.</p> <p><i>Civic Engagement</i> – Work with nonprofit organizations to provide a variety of commercial special events. (ie: Woof and Wine, SPLASH, Hot Pink Fun Run, etc.)</p> <p><i>Core Neighborhood</i> – Events held in core areas of Roseville.</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
Events Vernon Street Town Square	<p>Facilities operated: Public square Splash pad Fire pit Stage</p> <p>Programming includes:</p> <ul style="list-style-type: none"> ▪ Wine Down Wednesday ▪ Family Fest ▪ Food Truck Mania ▪ Friday Night Flicks ▪ Movie Night Sing-a-Longs ▪ Wee One Wednesdays ▪ Concerts ▪ Wednesdays on Tap ▪ Oktoberfest ▪ Comedy Night ▪ Holiday Tree Lighting ▪ Holiday Storytime ▪ Holiday Tree Grove ▪ Breakfast with Santa ▪ Facility Rentals <p>Services overview: Provides access to positive, affordable and fun community programs and events. Provides a gathering area for the community to celebrate.</p>	<ul style="list-style-type: none"> • 1.62 full-time employees • 86 part-time (.75) • Over 46,000 people attend events and programs at the Vernon Street Town Square 	<p>Vernon Street Town Square was built to assist in the revitalization and the economic development of the downtown area.</p> <p>Town Square events and programs support a positive community image and small town feel.</p> <p>Town Square events and programs strengthen relationships with community partners. (Chamber of Commerce, Downtown Merchants Association, etc.)</p>	<p>Total Budget \$394,830</p> <p>Net Budget \$286,930</p> <p>Revenue Recovery 52%</p> <p>(Including Strategic Improvement Funds)</p>	<p>\$107,900 + \$100,000 Strategic Improvement Fund Transfer</p>	<p><i>A Great Downtown</i> – The Vernon Street Town Square was developed for the purpose of hosting programs and events with the goal of creating a positive community image and increased visits to downtown Roseville.</p> <p><i>Economic Development</i> – The programs and events hosted on the Vernon Street Town Square has positively contributed to increased revenues for merchants located in the downtown.</p> <p><i>Civic Engagement</i> – Work with nonprofit organizations to provide a variety of programs and events in the square. (ie: Downtown Merchants Association, Chamber of Commerce, etc.)</p> <p><i>Core Neighborhood</i> – Events held in core areas of Roseville.</p>

Parks, Recreation & Libraries Department

Parks

SERVICE OVERVIEW

The Parks Division is comprised of Park Development, Park Maintenance and Open Space. Division core services include: keeping existing facilities open, programmed and maintained; existing parks maintained and available for community use; community problem solving; community wellness and fitness; safe and healthy community; parks and facility development and preservation of natural resources/open space.

The Parks Division is responsible to plan and develop safe, high quality, cost effective and uniquely aesthetic parks and recreation facilities in order to meet the recreational needs of the Roseville community. We provide a park environment that ensures safe, clean and green facilities that create a pleasurable experience for park users. Park Development plans, builds and rehabilitates parks and recreation facilities and streetscapes. Park Maintenance provides programmed preventative maintenance for these same assets through a variety of resources. Open Space inspects and maintains undeveloped open space lands, preserves, urban forests, fire breaks, floodways and streambeds throughout the City.

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
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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
Park Development	<p>Plan and build park and recreation facilities and streetscapes according to the General Plan, latest Needs Assessment and as outlined in the park Capital Improvement Program (CIP).</p> <ul style="list-style-type: none"> • Design and build new parks. • Plan and locate future parks consistent with the General Plan policies. • Analyze, forecast and secure long-term funding for new development and on-going maintenance of parks and open space. • Work with the development community and key stakeholders such as residents, School Districts, special interest groups. • Review and approve construction documents of city parks and streetscapes. • Inspect all park and recreation assets during the course of construction. <hr/> <p>Plan for and renovate existing park and recreation facilities as outlined in the Rehabilitation Plan.</p> <ul style="list-style-type: none"> • Monitor, forecast and implement end-of-life replacement or rehabilitation of park assets. <hr/> <p>Coordinate and facilitate on demand capital improvements via other city departments/private partners or other which impact current park assets.</p>	<ul style="list-style-type: none"> • 4 full-time employees • 1 part time (.5 FTE) • Build 4-6 CIP park projects (new) annually • Manage \$3 to \$7 million per year • Oversight of \$21,783,070* park development funds (*represents FY2017/18 fund balance) • Facilitate 1-3 turn-key (or developer-built) park projects annually • Manage an average of 174 plan reviews annually • Participate in specific plan development (avg. 300+ hours per plan) <hr/> <ul style="list-style-type: none"> • Manage an average \$500,000 to \$750,000 per year in rehabilitation projects. • Forecasted need of \$1.5 million annually for aging infrastructure, includes (as of 2017) <ul style="list-style-type: none"> • 3,088,479 sq ft of hardscape • 11,216,996 sq ft of softscape • 77 play areas <hr/> <ul style="list-style-type: none"> • Manage an average of 30 on demand projects annually • Contribute to rezones and Development Agreement Amendments for an average 210 hours annually (between 2014 – 2017) 	<p>The City's General Plan standards of 9 acres/1000 people ensures adequate parkland and convenient access to neighborhood and city-wide parks.</p> <p>Neighborhood parks create a community gathering spot for neighbors to play, socialize and relax that are located typically between .5 -1 mile of residents.</p> <p>Parks increase property values on adjacent land and are often the highest and best use of urban land when principles of sustainable development, risk management, habitat protections, air quality and water quality are understood and best practices are implemented.</p> <p>Parks are often incentives for potential home buyers, which increases sales.</p> <p>Partner on school joint use facilities by building amenities that are complimentary and produce a public benefit.</p>	<p>Operations Budget \$578,855</p> <p>(includes \$71,000 in salary offsets from developer and project offsets)</p> <p>CIP Budget \$6,440,000</p> <p>(Park Development Funds)</p> <p>\$500,000 (General Fund)</p>	<p>\$65,736</p>	<p><i>Civic Engagement</i> – Work with the community to develop desired parks and recreation facilities in their neighborhoods.</p> <p><i>Infrastructure</i> – Develop parks and recreation facilities where the community can participate in programs and services to promote, health, wellness, fitness and recreation both programmed/formal recreation and un-programmed/informal recreation. Ensure safe and clean parks and facilities through reinvestment and rehabilitation of existing amenities.</p> <p><i>Fiscal Soundness</i> – Develop parks and recreation facilities within budget guidelines as identified through the approved development agreements, associated finance plans and community facility districts for service. Ensure long-term viability of parks and recreation assets through a variety of funding sources.</p> <p><i>Core Neighborhoods</i> – Reinvestment to ensure social equity and equal access to safe and revitalized parks and recreation facilities through rehabilitation and/or renovation. This applies to 55 General Funded parks throughout the City, including but not limited to Johnson Pool, Weber Park, Eastwood Park, Garbolino Park, Royer Park, Children's Art Center, etc.</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
Parks Administration	<p>Provide leadership, direction and coordination to the Park Maintenance and Open Space Division.</p> <p>Strategic planning for standards and level of service.</p> <p>Manage long term strategies for best practices and trends in maintenance tactics.</p> <p>Provide input and coordinate with Park Development on new construction and renovations.</p> <p>Manage special districts such as Landscape & Lighting Districts and Community Facility Districts for Service.</p>	<ul style="list-style-type: none"> • 7 full-time employees • 2 part-time (1 FTE) • Oversight of operations and maintenance of 74 developed parks and facilities and streetscapes. 	<p>Administration provides the overall landscape management of the City's developed parks, streetscapes, Police and Fire Stations landscapes and other various landscaped areas.</p> <p>Administration set operational priorities and budgets to maintain developed parks and streetscapes. Including general fund and all districts areas.</p> <p>Administration provides contract management of multi-million dollar services for General Fund, Lighting and Landscape Districts and Community Facility Districts.</p>	<p>Total Budget \$1,029,464</p> <p>Net Budget \$609,091</p>	<p>\$420,373</p> <p>Admin Fee for CFD</p>	<p><i>Economic Development</i> – Parks contribute to high quality of life, increase property values and a sense of community.</p> <p><i>A Great Downtown</i> - Parks enhance great experiences and provide a place for the community to gather.</p> <p><i>Fiscal Soundness</i> – Blended use of city staff and contracts for most efficient operations model.</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
Park Maintenance	<p>Provide leadership, direction and coordination for Park Maintenance activities</p> <p>Provide oversight of:</p> <p>Turf care</p> <ul style="list-style-type: none"> • Mowing • Fertilization • Edging • Aeration <p>Irrigation</p> <ul style="list-style-type: none"> • Valves • Inspections • Repairs • Automation <p>Custodial</p> <ul style="list-style-type: none"> • Little control • Restroom cleaning • Security (lock up) <p>Playgrounds</p> <ul style="list-style-type: none"> • Routine maintenance • Safety inspections • Repair • Surface material <p>Landscape Maintenance</p> <ul style="list-style-type: none"> • Pruning • Weed control • Bed maintenance • Chemical application <p>Infrastructure Maintenance</p> <ul style="list-style-type: none"> • Construction project • Drinking fountains • Signs replacement • Restroom repair • Tables repairs • Benches repairs • Shade structure repairs • Sport courts • Vandalism <p>Contract administration</p> <ul style="list-style-type: none"> • Park and Landscape maintenance • Electrical Repairs • Pest Control • Lighting and Landscape and Community Facility District Contracts 	<ul style="list-style-type: none"> • 28 full-time employees • 25 part-time (10.5 FTE) • Maintain 74 developed parks and facilities (55 general fund) • Maintain 422 park acres (355 GF) • Maintain 239 acres of streetscapes • Mow 42 acres of school turf • Turf acres 243 (207 GF) • Landscape acres 57 (46.6 GF) • Sidewalks square feet: 2,836,152 (65 acres) • Sport courts square feet: 252,327 (5.8 acres) • 3,416 (2,760 GF) irrigation valves • 28 Restrooms (23 GF) • 84 Drinking Fountain • 500 Tables • 381 Benches • 79 Playgrounds (59 GF) • 540 playground inspections annually (11 high use playgrounds done monthly, other playground completed every other month) does not count routine maintenance that occurs. 	<p>Ensure parks, facilities and streetscapes are maintained in a safe, clean and attractive condition.</p> <p>Provide significant community benefit in utilization as places for a wide variety of passive and active recreational pursuits.</p> <p>Provide parks for local, regional and national tournaments. 37 tournaments annually.</p>	<p>Total Budget \$5,727,990</p> <p>includes \$274,120 in salary offsets</p>	<p>\$177,230</p>	<p><i>Infrastructure</i> - Providing maintained parks and facilities to have a “safe, clean and green” area for community use.</p> <p><i>Public Safety</i> –Well maintained parks produce an environment less conducive for crime and spaces for the community to enjoy.</p> <p><i>Core Neighborhoods</i> – Maintain parks in core neighborhood with a service level to meet the needs of the community.</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>Lighting & Landscape Districts and Community Facility Districts</p> <p>(LLDs & CFDs)</p>	<p>Maintain landscape median and corridors</p> <p>Maintain Sculpture Park</p> <p>Maintain entry signs and monument identification signs</p> <p>Maintain 15 parks within districts</p>	<p>18 Districts:</p> <ul style="list-style-type: none"> • Olympus • North West • North Central • Infill • North Roseville • Stoneridge CFD#1 • Stoneridge CFD#2 • Woodcreek West • Crocker Ranch • Highland Reserve North • Vernon Street • Woodcreek East • Stone Point • Westbrook • Fiddymont • Historic • West Park • Longmeadow 	<p>To provide maintenance of streetscapes and parks in District areas. This includes maintaining medians, landscape corridors, identification signs, Sculpture Park, monuments street signs and landscape up lighting.</p>	<p>(Non-general fund)</p> <p>\$5,500,000</p>	<p>\$5,500,000</p>	<p><i>Infrastructure</i> - Providing maintained parks and streetscapes to have a “safe, clean and green” area for community use.</p> <p><i>Public Safety</i> – Well maintained parks produce an environment less conducive for crime and spaces for the community to enjoy.</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
Open Space	<p>Ensure Environmental Compliance and Reporting</p> <p>Manage long term sustainability of natural resources</p> <p>Coordinate and facilitate maintenance activities</p> <p>Public Safety</p> <p>Open Space/Preserve Lands</p> <ul style="list-style-type: none"> • Firebreak/Fuel Management • Code Enforcement • Encroachment issues • Vegetation Management • Unsheltered Site Cleanup Program <p>Creek/Riparian</p> <ul style="list-style-type: none"> • Ensure Flood Conveyance • Coordinate and facilitate maintenance of drainage facilities and creeks • Vegetation Management • Invasive Species Removal • Encroachment issues <p>Urban Forestry</p> <ul style="list-style-type: none"> • Coordinate and facilitate maintenance of Urban Forest • Routine Grid Pruning • Non-Routine removal/pruning • Emergency Response • Tree Risk Assessment • Maintain Tree Inventory • Code Enforcement • Encroachment issues • Vandalism <p>Oak Mitigation</p> <ul style="list-style-type: none"> • Public Outreach • Oak Regeneration • Urban Forest Sustainability <p>Bike Trail Maintenance</p> <ul style="list-style-type: none"> • Routine and Non-routine maintenance of trails and assets associated with trail • Routine Safety Inspection 	<ul style="list-style-type: none"> • 6 full-time employees • 18 part-time (10.5 FTE) • Maintain 43,000 City park, facility and street trees • Maintain a preventative maintenance schedule for park and street trees 6.5 year cycle (Over 6,500 trees pruned annually) • Plant 300 trees annually (average 250 removals annually) • Maintain 75 miles of floodway/creeks per Routine Maintenance Agreement (RMA) with California Department of Fish and Wildlife (CDFW) • Inspect and maintain 4300 acres of Open Space and Preserves per Overarching Open Space Preserve Management Plan • Vegetation Management <ul style="list-style-type: none"> - Graze 1000 acres - Firebreaks over 200 ac. - Weed Abatement Right of Way (ROW) • Maintain 35 miles of bike trails • Over 180 unsheltered sites cleaned • + 800 customer service requests • Over 150 private code enforcement complaints • 450 non-routine tree requests • 210 open space requests • Public/private code enforcement issues 	<p>Ensure flood conveyance with creeks to prevent localized flooding that damage public and private property</p> <p>Conduct required surveys and maintenance per Overarching Open Space Management Plan and Routine Maintenance Agreement with California Department of Fish and Wildlife</p> <p>Enforce City municipal code</p> <p>Manage fire prevention program</p> <p>Protection of habitat within riparian and preserve areas</p> <p>Preventative, non-routine and emergency tree maintenance to preserve and protect the City's urban forest that provides shade, produces oxygen, improves air quality, and enhances community beauty</p> <p>Support city tree ordinance</p> <p>Provide passive recreational opportunities and public outreach</p> <p>Urban Forest sustainability that provides shade, produces oxygen, improves air quality, and enhances community beauty</p> <p>Habitat enhancement and restoration</p> <p>Management and maintain Oak Woodland</p> <p>Provide alternative transportation opportunity</p> <p>Provide for passive and active recreational opportunity</p>	<p>Total Budget \$1,324,985</p> <p>(includes \$452,000 in salary offsets)</p>	<p>\$124,949</p>	<p><i>Public Safety</i> – By Maintaining Drainage, Creeks, Open Space Areas and Bike Trails we ensure the safety of the community and reduce potential liability concerns.</p> <p><i>Fiscal Soundness</i> – Blended use of city staff and contracts for most efficient operations model.</p> <p><i>Infrastructure</i> – provide routine and non-routine maintenance and inspection to ensure the protection and function of City infrastructure.</p> <p><i>Civic Engagement</i> – We have developed methods to inform the public of our maintenance and project activities.</p>

Parks, Recreation & Libraries Department Library and Museum

SERVICE OVERVIEW

Roseville Public Libraries and the Maidu Museum & Historic Site (MMHS) serve to provide educational, cultural and recreation resources for City residents and for visitors from throughout the region. Our three library branches and MMHS serve as gathering spaces for the community, offering a wealth of programs and services for all ages, abilities and demographics. We support school curriculum through our early childhood and adult literacy programs, technology literacy, and California Native History studies. We engage with community partners to ensure that we are meeting the needs of all of our customers.

Division core services include: access to recreation and cultural experiences for all ages; abilities and demographics; existing facilities open, programmed and maintained; youth beginning skill development; community problem solving; safe and healthy community; access to information and literacy.

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
Library	<p>Promote a literate and educated community</p> <p>Loan a variety of materials applicable to community needs, for all ages and backgrounds</p> <p>Provide year-round programs to visitors of all ages and backgrounds</p> <p>Assist in information and research services</p> <p>Utilize Mobile Library for community outreach and engagement, especially to underserved and at-risk populations</p> <p>Offer adult literacy services</p> <p>Provide 24/7 online access to library services</p> <p>Provide Local History Center to preserve and digitize City of Roseville historic documents, oral histories and photographs</p> <p>Operate only Veterans Resource Center available to Placer County veterans</p> <p>Maintain community and school partnerships for student access in support of curriculum</p> <p>Offer technology training and programming to assist with technology literacy</p>	<ul style="list-style-type: none"> • 24.5 full-time employees • 37 part-time (13.25 FTE) • Three facilities: Martha Riley Community Library, Maidu Library, Downtown Library • 1.3 million items loaned annually • 517,349 annual visitors • 101,000 library cardholders • 49,717 attending library programs • 99% of items loaned using customer self-check kiosks • 3.8 million online services transactions including library catalog, databases and electronic resources • 4,111 attending community outreach programs • 5,606 volunteer hours annually • 48 hours open weekly at each Library • 72,000 public computer sessions • 56,000 customer reference questions answered 	<p>To help the community meet its needs for educational and recreational materials and for information of all kinds by providing comprehensive and efficient library services</p> <p>Public libraries provide an anchor institution in communities nationwide, offering a variety of ever changing services to meet community educational, cultural and recreational needs</p> <p>To provide community outreach to underserved and at-risk</p> <p>Utilize technology to meet community demand for 24/7 access to library services</p> <p>Leverage resources to develop robust library collections</p>	<p>Operating Budget \$3,633,955</p> <p>ISF \$1,218,317</p> <p>Total Budget \$4,852,172</p> <p>Net Budget \$4,794,177</p>	<p>\$183,800</p>	<p><i>Public Safety</i> - Police social services unit presence at Downtown Library, Homelessness Initiative participation, Veterans Resource Center support, designated cooling centers, literacy rates early indicator of crime rates</p> <p><i>Fiscal Soundness</i> - Supplemental annual financial support from Friends of the Library, Harrigan Trust for adult literacy program, community and corporate sponsorships of library programs and services provide offsetting revenue, collection of fines and fees generate revenue, implementation of automated materials handling and self-check systems offset some of the needs of additional staffing as service demand grows</p> <p><i>Great Downtown</i> - Downtown Library is a community hub and gathering space, Mac Lab by PowerOn Services, Veterans Resource Center, family programming at the library and in VSTS, Local History Center</p> <p><i>Economic Development</i> - Job training resources, citizenship/GED/adult literacy courses and tutoring opportunities, conversation club for ESL learners, financial literacy programs</p> <p><i>Civic Engagement</i> - Public forum, safe space for ideas, collaboration with schools, community and corporate engagement opportunities through funding sponsorships</p> <p><i>Infrastructure</i> - Automated Materials Handling/RFID and self-check systems help manage workload and public demand</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
Maidu Museum & Historic Site (MMHS)	<p>Protect and preserve the historic site.</p> <p>Provide visitors with comprehensive interpretation of the Maidu culture, history, artifacts and other archeological resources, contemporary life and natural resources</p> <p>Support and enhance school curriculum requirements for California History/Social Science content standards, 3rd and 4th grade</p> <p>Provide cultural and natural history programs, classes and tours at MMHS</p> <p>Unique Native events such as Yomen Spring Celebration and monthly Night Out at the Museum</p> <p>Rotating Native contemporary art gallery</p> <p>MMHS offers:</p> <ul style="list-style-type: none"> • Classes and Programs • Tours • Special Events • Gift Shop Sales • Native Artwork sales 	<ul style="list-style-type: none"> • 2 full-time employees • 7 part-time (4.25 FTE) • 42 hours open weekly • 54,000 visitors attending museum exhibits, programs and trail annually • 3,801 volunteer hours annually • \$1.5 million collection value • 40 acre site • 11 major petroglyph rocks with up to 100 carved drawings on them, approximately 25 other rock formations with petroglyph drawings • Over 400 bedrock mortars • Excellence in Museum Education winner from California Superintendent's Office of Public Instruction 	<p>Designated as an historic site by the National Register of Historic Places in 1973, the Maidu archaeological site, featuring petroglyphs over 5,000 years old.</p> <p>Promote education and understanding of native Maidu history, outdoor education, nature study, and the preservation of important resources.</p> <p>Provide education interpreting a living culture</p> <p>Foster partnerships with Native leaders.</p> <p>MMHS facility was planned over a 30-year period, opening in 2001.</p>	<p>Total Budget \$479,813</p> <p>Net Budget \$290,813</p> <p>38% Revenue Recovery</p>	<p>\$189,000</p>	<p><i>Fiscal Soundness</i> - 38% revenue recovery, includes revenue via grants, memberships and corporate sponsors, art work sales, tribal partnerships. National average is 19% from Institute of Museum and Library Services.</p> <p><i>Civic Engagement</i> - Provide internship and programs with area colleges and universities. Provide safe, welcoming space for Native Maidu members to experience their culture. Build relationships with the tribal council and tribal members. Collaboration with elementary schools</p> <p><i>Infrastructure</i> - Nationally registered historic site that should be protected</p>

Parks, Recreation & Libraries Department Youth Development

SERVICE OVERVIEW

The Parks, Recreation & Libraries Department operates Adventure Club’s, Preschool, and After-School Education and Safety (ASES) programs in partnership with the Roseville City School District and the Dry Creek School District’s. These Youth Development programs are provided on elementary school sites providing an affordable, accessible and safe environment for students before school, after school and during out of school time including vacation breaks and summer. Financially, these programs operate within the Youth Development Fund and is not intended to receive General Fund support.

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
Adventure Club	<p>Provide safe and caring before and after school and vacation time enrichment to meet the social, physical and intellectual needs for the elementary school aged children of Roseville at 14 Adventure Club Youth Development programs.</p> <p>Develop and maintain a highly trained and motivated staff who are responsive to the needs of the children.</p> <p>Program operates under Community Care Licensing standards through the California Department of Education.</p>	<p>19.90 full-time employees</p> <p>100 part-time (46.5 FTE)</p> <p>Attendance: 1,050 average daily 237,463 annual</p> <p>Hours of operation: 11.5 daily hours per facility 37,296 annual hours</p>	<p>In partnership with the Roseville City School District and Dry Creek School District, Adventure Club programs were created to provide an accessible and safe before and after school environment for elementary school aged children.</p> <p>Quality before and after school care is an essential service for working families. Outcomes include:</p> <p>Safe Environment for Kids - children are cared for and mentored during non-school hours eliminating “latch-key” time for participants.</p> <p>Supports Education – program curriculum enhances the academic school day providing homework assistance, reading, and math activities.</p> <p>Youth Development – program provides enrichment opportunities that the school district is unable to provide including visual arts, performing arts, science, technology, community service, and health and wellness education.</p>	<p>(Non-general fund)</p> <p>Operational Expense \$4,039,367</p> <p>ISF \$169,546</p> <p>Total \$4,208,913</p> <p>*Does not include fund level expense including indirect charges, loan payments, etc.</p>	<p>Program Revenue \$4,420,000</p>	<p><i>Public Safety</i> – Before and after school programs provide safe and supervised care for elementary aged youth.</p> <p><i>Fiscal Soundness</i> - Enterprise fund revenues contribute to the General Fund.</p> <p><i>Economic Development</i> – Provides affordable and accessible child care needs for working parents. Program creates over 100 job opportunities.</p> <p><i>Core Neighborhoods</i> – Provides programs and services that promote safe, caring, and enrichment opportunities for youth on every school campus in Roseville.</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
Preschool	<p>Provide safe, caring and educational environment to meet the social, physical and intellectual needs for preschool aged children of Roseville 14 Preschool Sites</p> <p>Develop and maintain a highly trained and motivated staff who are responsive to the needs of the children participating in the programs</p>	<p>.97 full-time employees 30 part-time (7.9 FTE)</p> <p>Attendance: 490 average daily attendance 36,629 annual attendance</p> <p>Hours of operation: 11.5 weekly hours(school year) 15 weekly hours (summer) 8,120 annual hours</p>	<p>In partnership with the Roseville City School District and Dry Creek School District, preschool programs were created to provide an accessible, safe, caring and education environment for preschool and kindergarten readiness programs.</p>	<p>(Non-general fund)</p> <p>Operational Expense \$480,155</p>	<p>Program Revenue \$582,400</p>	<p><i>Fiscal Soundness</i> - Enterprise fund revenues contribute to the General Fund.</p> <p><i>Economic Development</i> – Provides affordable and accessible preschool programs. Program creates over 40 job opportunities.</p> <p><i>Core Neighborhoods</i> – Provides programs and services that prepare preschool children for kindergarten.</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
ASES – After School Education and Safety	<p>Provides free after-school education and safety programs to provide enrichment and afterschool tutoring for the elementary school aged children at 2 qualifying locations in partnership with the Roseville City School District (RCSD)</p> <p>Introduce students to enrichment activities including art, music, dance, science, technology and athletics.</p> <p>Develop and maintain a highly trained and motivated staff who are responsive to the needs of the children.</p>	<p>1.42 full-time employees 20 part-time (6.3 FTE)</p> <p>Attendance: 225 average daily attendance 36,513 annual attendance</p> <p>Hours of Operation: 3 daily hours per facility 1,200 Annual Hours (10 month program)</p> <p>Results of School District Teacher Survey: 82% of students have benefited academically from the ASES program showing improved test scores and attitudes towards learning</p>	<p>In partnership with the Roseville City School District ASES programs were created to provide an accessible and safe after school environment for elementary school aged children.</p> <p>Grant funding provides free after school programs and is awarded to the Roseville City School District. Funding targets and serves low-income core neighborhoods Cirby and Woodbridge Schools.</p> <p>Quality before and after school care is an essential service for working families. Outcomes include:</p> <p>Safe Environment for Kids - children are cared for and mentored during non-school hours eliminating "latch-key" time for participants. Program is free providing access to over 100 students daily on each campus. Prior to ASES, fee based programs served only 30 students per campus.</p> <p>Supports Education – program supports the academic school day providing homework assistance, reading, and math activities. Program improves the educational and social performance of students.</p> <p>Youth Development – program provides enrichment opportunities that the school district is unable to provide including visual arts, performing arts, science, technology, community service, and health and wellness education.</p>	<p>(Non-general fund)</p> <p>Operational Expense \$445,515</p>	<p>Program Revenue \$210,000</p> <p>Grant funding from the Roseville City School District</p>	<p><i>Public Safety</i> – After school programs provide safe and supervised care for elementary aged youth in two low-income core neighborhoods at no cost to participants.</p> <p><i>Fiscal Soundness</i> – Program operated within Youth Development Enterprise Fund. Expense offset by grant funds from the School District.</p> <p><i>Economic Development</i> – Provides free and accessible after-school needs for working parents through RCSD grant funding. Program creates over 30 job opportunities.</p> <p><i>Core Neighborhoods</i> – Provides free programs and services that promote safe, caring, and enrichment opportunities for youth in two low-income neighborhoods.</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>Adventure Club</p> <p>California Department of Education (CDE) – Subsidized Care Programs</p>	<p>Provide safe and caring before and after school and vacation time enrichment to meet the social, physical and intellectual needs for the elementary school aged children of Roseville at 4 Adventure Club Youth Development programs.</p> <p>Develop and maintain a highly trained and motivated staff who are responsive to the needs of the children.</p> <p>Program operates under Community Care Licensing standards through the California Department of Education.</p> <p>4 program locations are eligible to serve qualifying families and provide subsidized care. Program received reimbursement through California Department of Education grant funds.</p>	<p>4.02 full-time employees</p> <p>40 part-time (10 FTE)</p> <p>Attendance: 250 average daily attendance 41,172 annual attendance</p> <p>Hours of operation: 11.5 daily hours per facility 10,656 annual hours</p>	<p>In partnership with the Roseville City School District and Dry Creek School District, Adventure Club programs were created to provide an accessible and safe before and after school environment for elementary school aged children.</p> <p>Funding provided for subsidized care available through a State grant supports qualifying families. Serves low-income core neighborhoods including Kaseberg, Cirby, Sargeant and Woodbridge Schools.</p> <p>Quality before and after school care is an essential service for working families. Outcomes include:</p> <p>Safe Environment for Kids - children are cared for and mentored during non-school hours eliminating “latch-key” time for participants.</p> <p>Supports Education – program curriculum enhances the academic school day providing homework assistance, reading, and math activities.</p> <p>Youth Development – program provides enrichment opportunities that the school district is unable to provide including visual arts, performing arts, science, technology, community service, and health and wellness education.</p>	<p>(Non-general fund)</p> <p>Operational Expense \$929,081</p>	<p>Program Revenue \$1,051,000</p>	<p><i>Public Safety</i> – Before and after school programs provide safe and supervised care for elementary aged youth.</p> <p><i>Fiscal Soundness</i> - Enterprise fund revenues contribute to the General Fund.</p> <p><i>Economic Development</i> – Provides affordable and accessible child care needs for working parents. Program creates over 50 job opportunities.</p> <p><i>Core Neighborhoods</i> – Provides programs and services that promote safe, caring, and enrichment opportunities for youth at four underserved school sites in Roseville.</p>

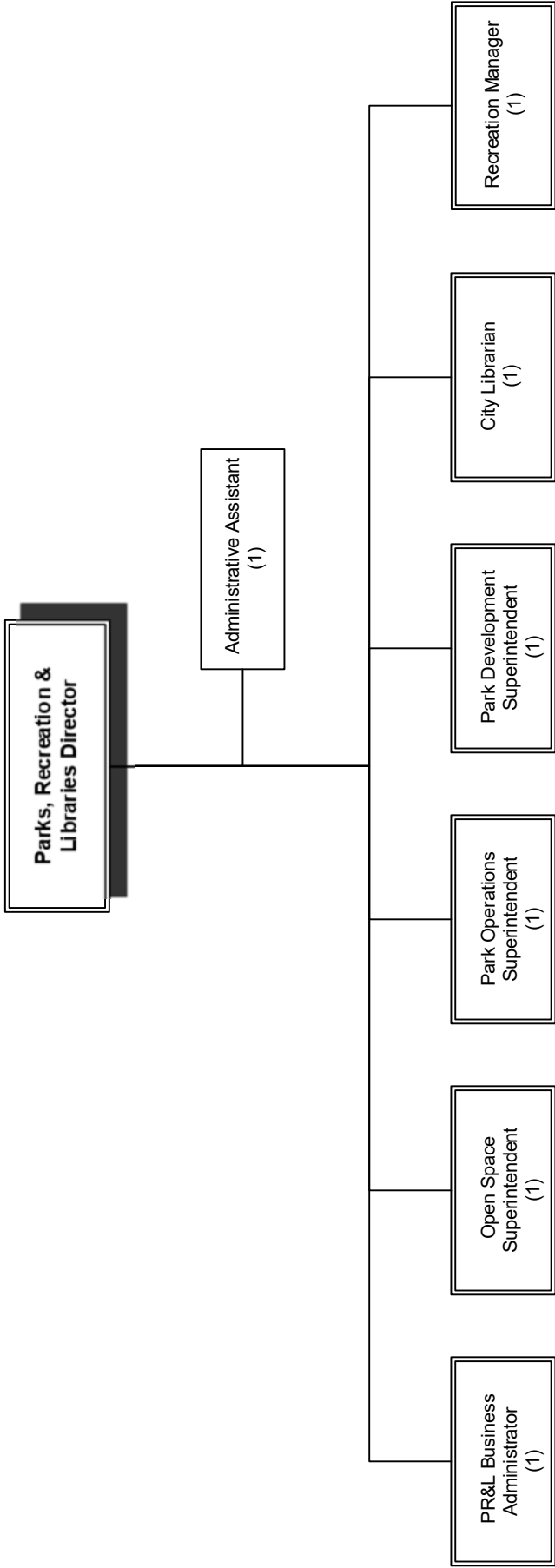
Parks, Recreation & Libraries Department Golf

SERVICE OVERVIEW

The City of Roseville owns and operates two championship level golf courses, Diamond Oaks Golf Course and Woodcreek Golf Club. **Golf Operations** are contracted with SRI Golf, Inc. to provide pro-shop and restaurant services. **Golf Course Maintenance** is contracted with Brightview Golf to maintain each golf course in accordance to United States Golf Association (USGA) standards. Both contracts are in place through 2020. Financially, the golf courses operate within the Golf Fund and is not intended to receive General Fund support.

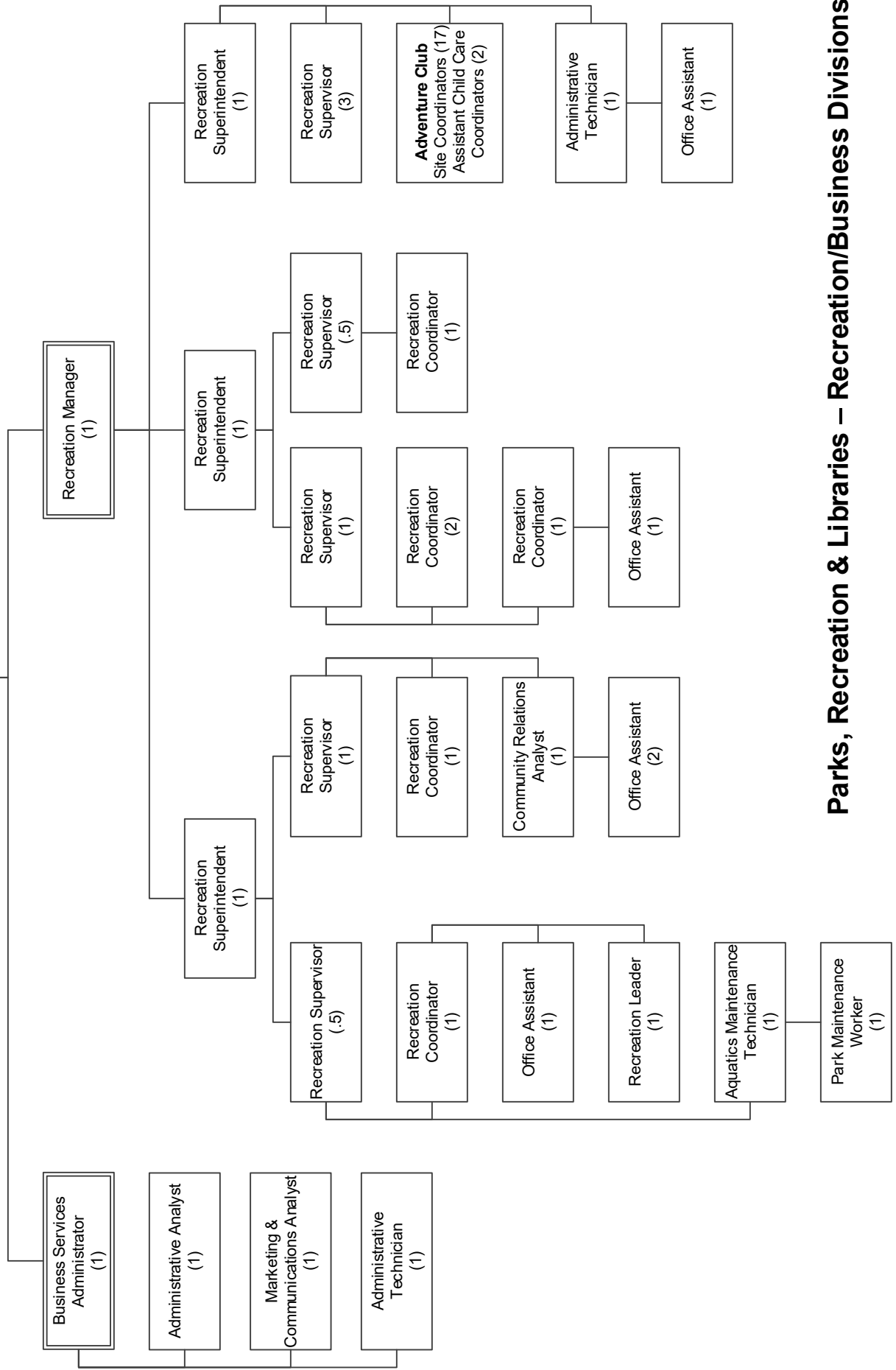
Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
Diamond Oaks Golf Course	<p>SRI Golf Inc. Manages play on the golf course including tee time reservations, starter services, driving range, cart rentals, instruction programs, youth golf programs, and pro-shop/retail operations.</p> <p>Manages food/beverage and banquet operations including daily restaurant, mobile food/beverage services, and event catering in banquet facility.</p> <p>Brightview Golf Maintains golf courses in accordance with USGA standards and annual agronomic plans so that the golf course is in an attractive, safe, and playable condition.</p>	<p>55,712 rounds played in 2016</p> <ul style="list-style-type: none"> down 9% from 2015 <p>110 unplayable days (inclement weather)</p> <ul style="list-style-type: none"> up by 46 days from 2015 <p>Opened 1963</p> <ul style="list-style-type: none"> 18 hole facility 115 acre facility 84 acres maintained Full service pro-shop Full service restaurant Driving range/practice facility Youth/adult instruction 	<p>To provide an enjoyable golf experience for the community by providing exceptional service and golf courses that are maintained in a safe, attractive and playable condition.</p> <p>To provide quality service, products, and experiences that attracts families and users throughout the Sacramento region to enjoy the amenities of the golf facilities, programs and events.</p>	<p>(Non-general fund)</p> <p>Operational Expense \$998,870</p> <p>ISF \$19,508</p> <p>Total \$1,018,378*</p> <p>*Does not include fund level expense including indirect fees, debt service, and CIP expense.</p>	<p>Golf Operation Revenue \$1,050,000</p>	<p><i>Fiscal Soundness</i> - Golf Courses are managed within the Golf Course Enterprise Fund.</p> <p><i>Economic Development</i> – Golf Courses provide for over 75 full-time and part-time jobs through our contracting partners for operations, food and beverage, and maintenance. Regional facility attracts golfers and users to the City of Roseville for regular play and events.</p> <p><i>Core Neighborhoods</i> – Provides recreational experiences for youth, teens and adults. Facilities host a variety of golf and non-golf events and programs and is a gathering place for residents and families.</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
Woodcreek Golf Club	<p>SRI Golf Inc. Manages play on the golf course including tee time reservations, starter services, driving range, cart rentals, instruction programs, youth golf programs, and pro-shop/retail operations.</p> <p>Manages food/beverage and banquet operations including daily restaurant, mobile food/beverage services, and event catering in banquet facility.</p> <p>Brightview Golf Maintains golf courses in accordance with USGA standards and annual agronomic plans so that the golf course is in an attractive, safe, and playable condition.</p>	<p>43,211 rounds played in 2016</p> <ul style="list-style-type: none"> • down 9% from 2015 <p>110 unplayable days (inclement weather)</p> <ul style="list-style-type: none"> • up by 46 days from 2015 <p>Opened 1995</p> <ul style="list-style-type: none"> • 18 hole facility • 224 acre facility • 100 acres maintained • Full service pro-shop • Full service restaurant • Banquet facilities • Lighted driving range/practice facility • Youth/adult instruction <p>Community Programs/Events</p> <ul style="list-style-type: none"> • Hosts weddings/events • Large tournaments • Community special events • 18 hole foot golf course 	<p>To provide an enjoyable golf experience for the community by providing exceptional service and golf courses that are maintained in a safe, attractive and playable condition.</p> <p>To provide quality service, products, and experiences that attracts families and users throughout the Sacramento region to enjoy the amenities of the golf facilities, programs and events.</p>	<p>(Non-general fund)</p> <p>Operational Expense \$1,009,520</p> <p>ISF \$22,044</p> <p>Total \$1,031,564*</p> <p>*Does not include fund level expense including indirect fees, debt service, and CIP expense.</p>	<p>Golf Operation Revenue \$1,050,000</p>	<p><i>Fiscal Soundness</i> - Golf Courses are managed within the Golf Course Enterprise Fund.</p> <p><i>Economic Development</i> – Golf Courses provide for over 75 full-time and part-time jobs through our contracting partners for operations, food and beverage, and maintenance. Regional facility attracts golfers and users to the City of Roseville for regular play and events.</p> <p><i>Core Neighborhoods</i> – Provides recreational experiences for youth, teens and adults. Facilities host a variety of golf and non-golf events and programs and is a gathering place for residents and families.</p>

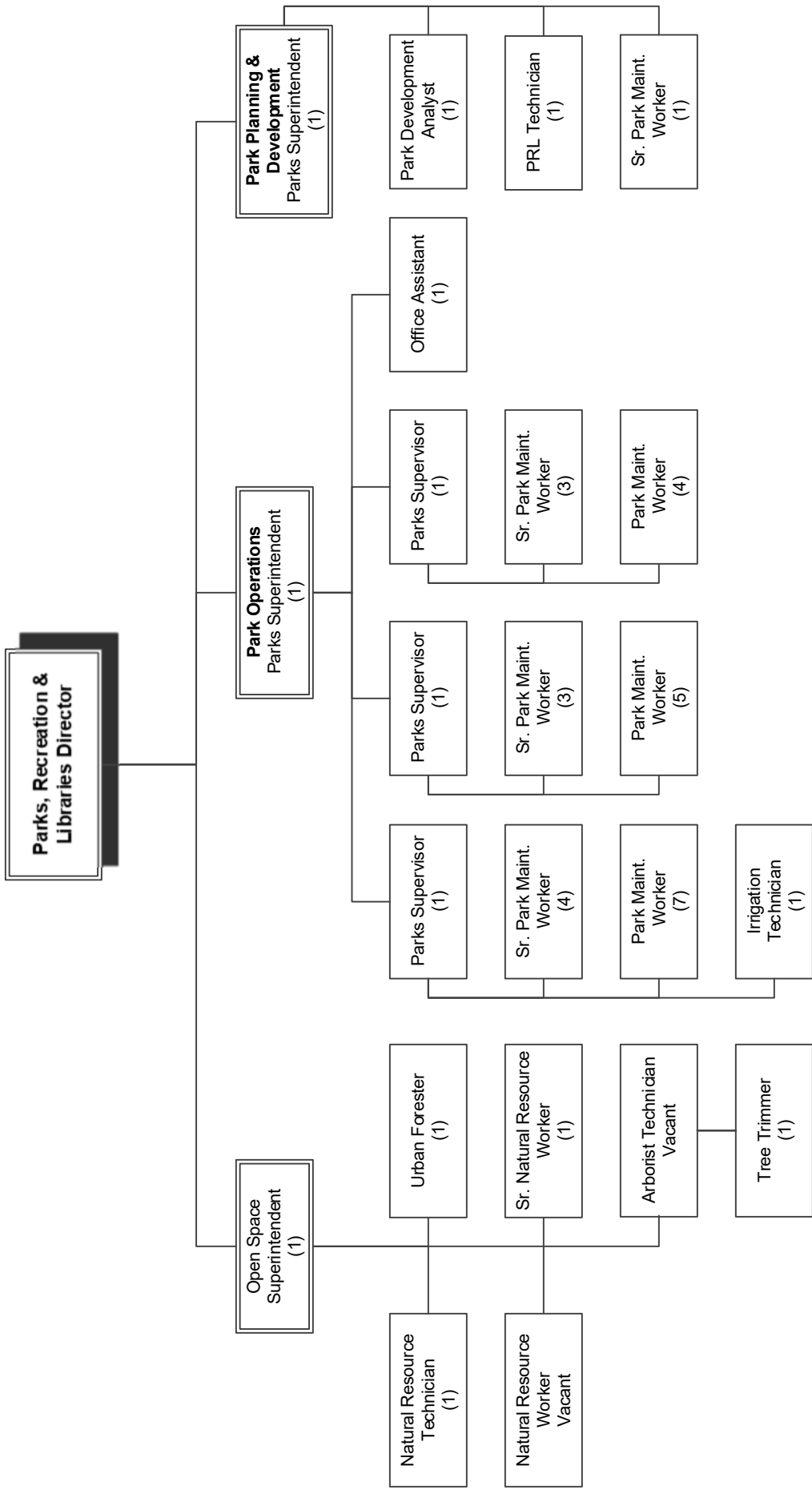


Parks, Recreation & Libraries (122.5 FTE)

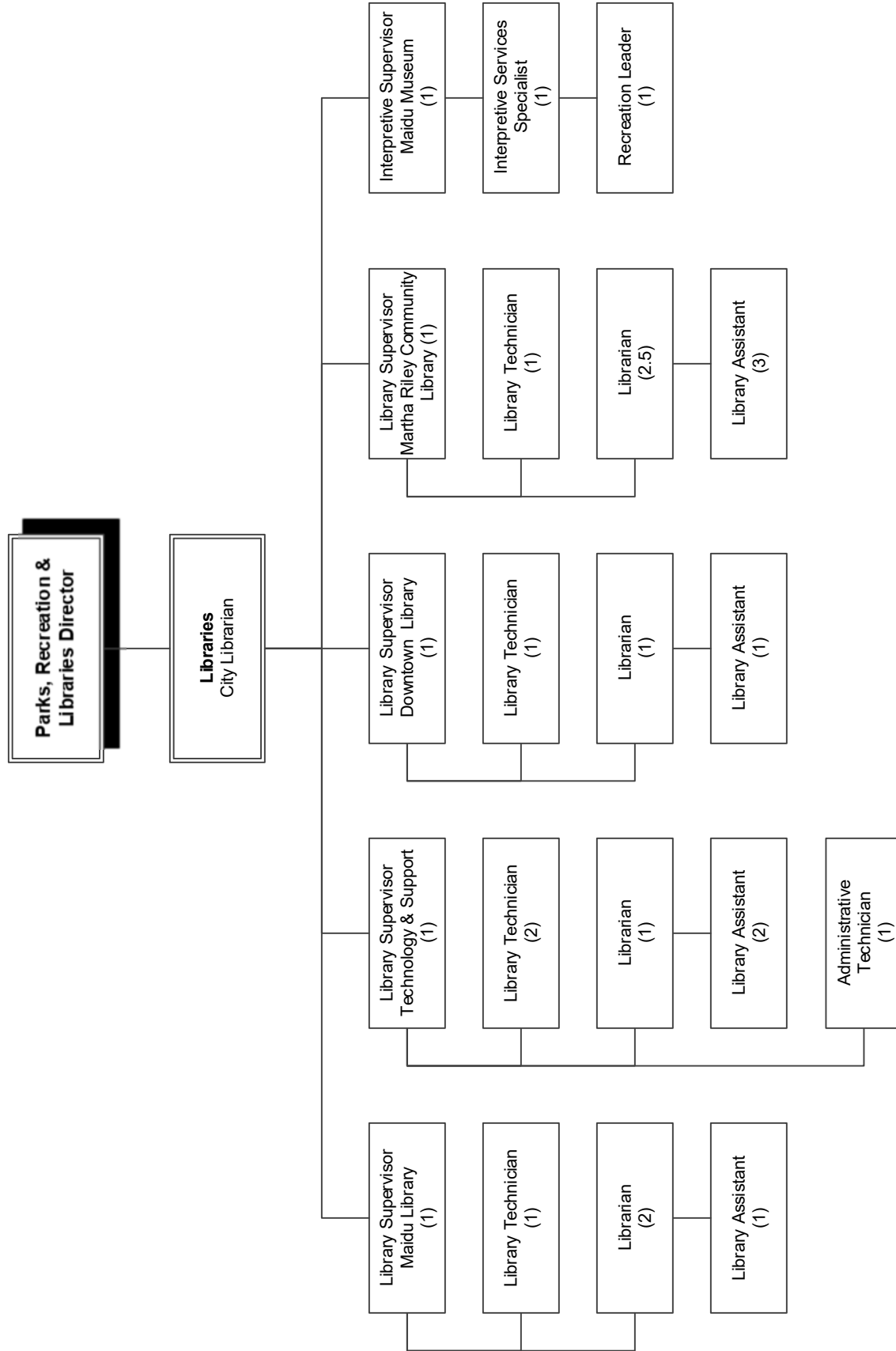
Parks, Recreation & Libraries Director



Parks, Recreation & Libraries – Recreation/Business Divisions



Parks, Recreation & Libraries – Park Operations Division



Parks, Recreation & Libraries – Library Division

PARKS, RECREATION & LIBRARIES DEPARTMENT

Fiscal Year 2017-18

OVERVIEW OF SERVICES

The mission of the Parks, Recreation & Libraries Department is to enhance lives and the community by providing exceptional experiences. We accomplish this through a variety of programs, services and facilities. The proposed budget for this fiscal year is approximately \$31.5 million, with an estimated \$13.5 million offset in revenue. The Department currently maintains and operates 77 developed parks and facilities, 237 acres of streetscape, 49 acres of school property, 4,080 acres of open space, two championship golf courses, two community centers, three swimming pool facilities, the Maidu Museum, 17 Adventure Club childcare facilities, and three libraries.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

The department continues to be challenged to sustain existing service levels while operating the established programs, parks, and acreage. In an effort to meet demand, the department continually evaluates these levels and customer service standards, making reductions as necessary. With continued disparity in revenue and expense pressures, the department has focused priorities on core services. The department continues to defer maintenance and programming in order to meet budget targets. Parks, Recreation & Libraries' focus is on core services such as developing and maintaining parks and facilities, protecting and preserving natural and cultural resources, and providing recreational and healthy lifestyle experiences. The department continues to look for alternative funding sources. In the current fiscal year, a Parks and Recreation Programs Capital Replacement Fee was implemented that will be utilized to reinvest back into our facilities.

In the Parks Division, Park Development will include several turn-key (or developer-built) projects that are underway, including a pocket park and a neighborhood park in West Roseville and a neighborhood park in Stone Point (East Roseville). The division plans to initiate construction of Laurel T. Stizzo School/Park (F-50) and Sierra Crossing Park (W-50A), both in West Roseville, during this fiscal year. Planning and design will include F-56, the joint-use high school site; W-51 Neighborhood Park off of Pleasant Grove Blvd and F-52 Neighborhood Park, off of Old Coach Dr. Rehabilitation or replacement of existing park assets will also be on-going. The Open Space Division continues to manage natural areas, preserves and the urban forest as defined in the management plans and service level standards. Park Operations/Maintenance will be implementing a new asset management program that will assist in work flow, preventative maintenance and asset life cycle predictions.

The Recreation Division is concentrating efforts on core services and City Council goals. Continued emphasis on the Vernon Street Town Square, programming special interest classes and community special events are priorities. The department also continues to identify opportunities for financial assistance/scholarships programs based on eligibility requirements and available funding.

The Libraries Division prioritizes access to information, education, literacy, technology assistance, cultural awareness, and serving as community gathering spaces. The three focus areas for the coming year are outreach to at-risk and underserved, organizational efficiencies and improving technology services.

KEY ISSUES

The Parks Division continues to balance the demand for new parks with the available resources to develop and maintain existing and new assets. Deferred maintenance in our general fund areas remains a challenge as the need to reinvest in our existing facilities grows. The division will continue to adjust service levels for routine maintenance activities such as tree pruning, preserve monitoring, streetscapes and park maintenance. In addition, the joint-use agreements with local schools are being updated. Parks and landscape maintenance contracts are up for renewal, with new maintenance standards being developed for inclusion in future agreements.

The Recreation Division is strategically offering popular programs to provide residents a variety of recreation and fitness choices throughout the year. To help meet budget goals, the division is delaying some repairs and increasing user fees in strategic areas. The Recreation Division's two enterprise funds continue to be a financial challenge in the current economy and market. Both golf courses are experiencing increased competition and costs while rounds and green fees have declined over the previous year, due in part to the weather. The Adventure Club program continues to provide nearly 2,000 families with quality, dependable childcare and preschool services.

The Libraries Division continues to make community outreach a priority. Automated materials handling and self-check allows for more efficient library operations, and frees staff to enhance customer experiences through programming and outreach. The Division's volunteer programs continue to expand. The Maidu Museum & Historic Site continues to build tribal relationships with financial support and consultation assistance. Program attendance and visitation continue to increase.

ENTERPRISE FUNDS

Golf Fund

The most significant sources of revenue include user fees for course play and driving range use. Additional revenue is derived from food and beverage services. Regionally, annual rounds played continue to decline, impacting golf revenue trends. This trend has left the Golf Course Operations Fund in a negative position as golf rounds were down 9 percent at both Diamond Oaks and Woodcreek. The major fund expenses are course maintenance, bond payments and utilities. Although City staff is involved in the management of course contracts, no staff are employed directly at the facilities. The annual bond payment is approximately \$490,000 and is scheduled to be paid off in 2024. This fund is projected to have a \$400,000-500,000 subsidy until the bond is paid off.

Youth Development Fund

The most significant sources of revenue include fees for providing before and after school child care and preschool tuition. Two subsidized care options are available through a state grant for child care (available at four locations) and a state contract for enrichment, After School Education & Safety (available at two locations). These subsidized care programs are funded within the Youth Development Fund and provide a significant benefit for participating families. Fund expenses include direct service delivery charges for staff salaries, facility maintenance, materials, and supplies. Additional fund expenses include post-retirement insurance, City indirect contributions, internal service funds expense, and facility loan payments. Operationally, non-subsidized child care programs recover 100 percent of direct expenses; however, several other factors affect the fund's debt. Two inter-fund loans exist for new facilities and an aged accounts receivable liability. Additionally, increased cost recovery expectations of City enterprise funds, including indirect charges, internal service fund contributions, ERP project charges, and retiree health funding, have placed an additional burden on the fund that youth development revenues struggle to support. To balance this fund, an evaluation of actual activity will be performed at the end of each fiscal year. The fund performed well during the last fiscal year. If the fund is in a negative position, transfers to cover both subsidized and unsubsidized child care programs will be made from the General Fund to balance the fund.

SUMMARY

The Parks, Recreation & Libraries Department remains challenged but committed to providing exceptional services, facilities, and programs to our residents. The department continues to deploy existing staffing and financial resources to focus on core services, which may require additional changes to service levels, standards, and programs. In FY2015-16, the department developed a five-year plan to better align goals and strategy, and to guide continuous improvement efforts in operational effectiveness and efficiency. The department plans to focus on improvements in the following key areas for FY2017-18:

- Develop and update policies and procedures
- Key Performance Indicators (KPIs) tracking and analysis
- Succession planning

DEPARTMENT BUDGET SUMMARY

Fiscal Year 2017-18

<i>PARKS, RECREATION & LIBRARIES DEPARTMENT</i>	EXPENDITURES			
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
(08500) PARKS & RECREATION ADMINISTRATION	\$ 1,446,372	\$ 1,455,719	\$ 1,472,197	\$ 3,643,204
(08501) PARKS	8,725,321	9,393,229	9,477,262	9,458,555
(08511) RECREATION	5,336,001	5,713,464	5,764,505	5,770,339
(08541) YOUTH DEVELOPMENT	5,243,155	5,519,037	5,523,207	6,063,664
(08571) GOLF COURSE OPERATIONS	1,939,402	2,008,880	2,009,024	2,049,942
(06500) LIBRARIES AND MAIDU MUSEUM HISTORICAL SITE	4,110,111	4,213,173	4,228,878	5,332,085
REIMBURSED EXPENDITURES	(606,088)	(830,348)	(830,348)	(792,261)
TOTAL DEPARTMENT EXPENDITURES	\$ 26,194,274	\$ 27,473,154	\$ 27,644,725	\$ 31,525,528

<i>RESOURCES</i>	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 17,812,465	\$ 18,852,178	\$ 18,484,548	\$ 19,527,535
MATERIALS, SUPPLIES, SERVICES	8,987,897	9,451,324	9,990,525	12,743,054
CAPITAL OUTLAYS	0	0	0	47,200
REIMBURSED EXPENDITURES	(606,088)	(830,348)	(830,348)	(792,261)
TOTAL NET RESOURCES REQUIRED	\$ 26,194,274	\$ 27,473,154	\$ 27,644,725	\$ 31,525,528
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	122.50	124.50	124.50	122.50

<i>FUNDING SUMMARY</i>	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 606,088	\$ 830,348	\$ 830,348	\$ 792,261
NET GENERAL FUND	19,011,717	19,945,237	20,112,494	23,411,922
NET YOUTH DEVELOPMENT FUND	5,243,155	5,519,037	5,523,207	6,063,664
NET GOLF COURSE OPERATIONS FUND	1,939,402	2,008,880	2,009,024	2,049,942
TOTAL DEPARTMENT FUNDING	\$ 26,800,362	\$ 28,303,502	\$ 28,475,073	\$ 32,317,789

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM			
PARKS, RECREATION & LIBRARIES	PARKS, RECREATION & LIBRARIES	PARKS & RECREATION ADMINISTRATION (08500)			
PROGRAM					
To improve the quality of life of the Roseville community by providing exceptional programs, facilities and services at a good value to our taxpayers and customers and preserving and protecting our city's natural resources.					
PROGRAM OBJECTIVES					
<ul style="list-style-type: none"> - To provide leadership, direction and coordination to the divisions of the Parks, Recreation and Libraries Department - Plan and develop Parks and Recreation facilities for the City as outlined in the Capital Improvement Program for Parks and Golf Courses - Maintain high quality facilities and programs through accomplishing of the goals and objectives of each of the divisions within the Parks, Recreation and Libraries Department - To charge program and facility fees sufficient to recover a portion of the General Fund costs of the Department - To recover 26% of the General Fund cost of the Parks & Recreation portion of Department - Coordinate long range planning for Parks, Recreation & Libraries, facilities and services 					
PERFORMANCE MEASURES		2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:					
- Total number of Department positions (FTE)		122.50	124.50	124.50	122.50
EFFICIENCY AND EFFECTIVENESS:					
- Percent of division objectives accomplished		95%	95%	95%	95%
- General Fund cost per capita - Park divisions		\$60.78	\$62.73	\$63.64	\$62.69
- General Fund cost per capita - Recreation divisions		\$39.93	\$41.86	\$42.43	\$41.80
- General Fund cost per capita - Department of Parks and Recreation		\$111.52	\$115.25	\$116.90	\$130.87
- Percent of General Fund subsidy for Department of Parks and Recreation		69.6%	70.5%	70.7%	73.7%
- Percent of total revenue increase - Department of Parks and Recreation		2.0%	1.8%	5.5%	-0.4%
RESOURCES REQUIRED		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS		\$ 1,206,017	\$ 1,225,959	\$ 1,193,382	\$ 1,217,214
MATERIALS, SUPPLIES, SERVICES		240,355	229,760	278,815	2,425,990
CAPITAL OUTLAYS		0	0	0	0
REIMBURSED EXPENDITURES		(2,627)	0	0	0
TOTAL RESOURCES		\$ 1,443,745	\$ 1,455,719	\$ 1,472,197	\$ 3,643,204
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)		6.00	6.00	6.00	6.00
FUNDING SUMMARY		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES		\$ 2,627	\$ 0	\$ 0	\$ 0
NET GENERAL FUND		<u>1,443,745</u>	<u>1,455,719</u>	<u>1,472,197</u>	<u>3,643,204</u>
TOTAL FUNDING REQUIRED		\$ 1,446,372	\$ 1,455,719	\$ 1,472,197	\$ 3,643,204
ANALYSIS					
The variance in materials, supplies and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years.					
Salary expenses for temporary part-time staff are included but not reflected in the FTEs (Full-Time Equivalent.)					

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
PARKS, RECREATION & LIBRARIES	PARKS, RECREATION & LIBRARIES	PARKS (08501, 08550, 08551, 08555)		
PROGRAM				
To plan and develop safe, high quality and uniquely aesthetic park and recreation facilities to meet the recreational needs of the Roseville residents.				
To provide a park environment that is conducive to a healthy, safe and pleasurable experience.				
To provide inspections and maintenance of open space, floodways and streambeds throughout the City of Roseville.				
To provide programmed maintenance for the City's publicly owned trees in a methodical, systematic plan.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - Plan and develop park and recreation facilities according to the Park and Recreation Master Plan and renovate existing park and recreation facilities - Coordinate with School Districts on long range joint use facility planning - Maintain parks, recreation facilities and landscapes in a safe, clean and attractive condition - Provide turf maintenance of school facilities as provided through joint use agreements - Maintain a preventative maintenance schedule for park and street trees - Inspect open space, wetlands and streambeds for debris, fire breaks and invasion of non-native vegetation - Remove accumulated debris and obstructions in streambeds 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Number of CIP's completed	7	5	9	5
- Annual dollars spent on completed CIP projects	\$660,000	\$2,650,000	\$2,763,000	\$4,390,000
- Number of developed park facilities maintained	75	76	73	79
- Acres of parks maintained	447.0	414.0	417.0	430.0
- Number of production hours to maintain bike trails	3,200	3,200	3,200	3,200
- Number of general fund trees pruned (5 year cycle)	1,800	1,600	1,800	1,800
- Number of CFD / LLD trees pruned	4,500	2,500	2,500	2,500
- Acres of streetscapes maintained	233	239	239	241
- Acres of school property maintained	49	49	55	55
- Number of acres of open space / wetlands inspected	4,200	4,200	4,200	4,200
EFFICIENCY AND EFFECTIVENESS:				
- Percentage of CIP's completed by end of fiscal year	80%	90%	180%	90%
- % of Park Quality Assurance inspections that meet or exceed standards:				
- Rushmore Level	96%	90%	90%	90%
- Yosemite Level	94%	90%	90%	90%
- Sequoia Level	94%	85%	87%	87%
- Mojave Level	93%	98%	97%	97%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 4,998,987	\$ 5,484,437	\$ 5,388,401	\$ 5,721,515
MATERIALS, SUPPLIES, SERVICES	3,726,334	3,908,792	4,088,861	3,727,040
CAPITAL OUTLAYS	0	0	0	10,000
REIMBURSED EXPENDITURES	(603,461)	(830,348)	(830,348)	(797,261)
TOTAL RESOURCES	\$ 8,121,860	\$ 8,562,881	\$ 8,646,914	\$ 8,661,294
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	44.00	45.00	45.00	45.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 603,461	\$ 830,348	\$ 830,348	\$ 797,261
NET GENERAL FUND	<u>8,121,860</u>	<u>8,562,881</u>	<u>8,646,914</u>	<u>8,661,294</u>
TOTAL FUNDING REQUIRED	\$ 8,725,321	\$ 9,393,229	\$ 9,477,262	\$ 9,458,555
ANALYSIS				
Increased CIP projects are projected for the 2016-17 fiscal year.				
There is a change in FTE for FY2017-18 but has a zero net effect: Adding one Park Development Analyst and one Park and Recreation Manager while removing one Natural Resource Technician and one Sr. Parks Maintenance Worker.				
Salary expenses for temporary part-time staff are included but not reflected in the FTEs (Full-Time Equivalent.)				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM			
PARKS, RECREATION & LIBRARIES	PARKS, RECREATION & LIBRARIES	RECREATION (08505, 08511, 08512, 08514, 08515, 08517, 08518, 08519, 08520, 08525, 08526, 08530)			
PROGRAM					
To enhance the leisure time of Roseville residents by providing a variety of recreational activities and facilities including sports, physical fitness, special interest classes, trip, cultural arts, camps, neighborhood programs, family recreation and special events.					
To educate Roseville residents about Maidu Indian culture.					
To promote water safety, physical fitness, aquatic skill development, and water recreation through a comprehensive aquatic program.					
PROGRAM OBJECTIVES					
<ul style="list-style-type: none"> - Provide a variety of quality sports, special interest, cultural arts and community special event programs - Provide a variety of quality fitness and recreational opportunities - Provide positive and affordable programs for low income youth by offering low cost youth programs throughout targeted neighborhoods - Provide cultural education programs and classes - Provide a quality instructional swimming lesson program that meets or exceeds our customer's expectations - Pursue grant funding and fundraising to enhance and offset program costs as appropriate - To recover 84% of operating costs for youth programs - To recover 76% of operating costs for adult/senior programs - To recover 60% of operating costs of Maidu Community Center through program fees and rentals - To recover 80% of operating costs for Roseville Sports Center through program fees and rentals - To recover 63% of operating costs for Aquatics programs through program fees, daily admissions and rentals 					
PERFORMANCE MEASURES		2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:					
- Youth programs attendance		69,335	64,905	55,037	50,490
- Adult/Senior programs attendance		176,996	158,460	154,000	155,000
- Number of visitors to Maidu Community Center		265,401	177,600	187,600	189,600
- Number of visitors to Roseville Sports Center		276,799	246,500	242,000	242,000
- Number of events Town Square and Downtown		59	54	32	49
- Number of Community Special Events		26	47	44	48
- Number of visitors to Aquatics facilities		316,994	360,000	360,000	360,000
REVENUE MEASUREMENTS:					
- Youth programs total revenue / % recovery to General Fund		648,158 / 80%	679,030 / 80%	689,030 / 80%	733,094 / 84%
- Adult / Senior programs total revenue / % recovery to General Fund		462,600 / 78%	505,091 / 81%	505,091 / 81%	474,010 / 76%
- Maidu Community Center total revenue / % recovery to General Fund		257,083 / 67%	212,000 / 59%	212,000 / 59%	224,418 / 60%
- Roseville Sports Center total revenue / % recovery to General Fund		755,430 / 95%	731,272 / 80%	731,272 / 79%	729,293 / 80%
- Aquatics programs total revenue / % recovery to General Fund		1,341,101 / 66%	1,462,295 / 67%	1,462,295 / 67%	1,411,805 / 63%
EFFICIENCY AND EFFECTIVENESS:					
- % of participants rating overall programs and facilities 'good' to 'excellent'		97%	97%	97%	97%
RESOURCES REQUIRED		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS		\$ 3,626,598	\$ 3,821,236	\$ 3,764,355	\$ 3,975,815
MATERIALS, SUPPLIES, SERVICES		1,709,403	1,892,228	2,000,150	1,773,524
CAPITAL OUTLAYS		0	0	0	21,000
REIMBURSED EXPENDITURES		0	0	0	5,000
TOTAL RESOURCES		\$ 5,336,001	\$ 5,713,464	\$ 5,764,505	\$ 5,775,339
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)		19.00	20.00	20.00	20.00
FUNDING SUMMARY		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES		\$ 0	\$ 0	\$ 0	\$ (5,000)
NET GENERAL FUND		5,336,001	5,713,464	5,764,505	5,775,339
TOTAL FUNDING REQUIRED		\$ 5,336,001	\$ 5,713,464	\$ 5,764,505	\$ 5,770,339
ANALYSIS					
Salary expenses for temporary part-time staff are included but not reflected in the FTEs (Full-Time Equivalent.)					
Decrease in youth programs attendance is due to elimination of some programs.					

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM			
YOUTH DEVELOPMENT	PARKS, RECREATION & LIBRARIES	ADVENTURE CLUB, PRESCHOOL, ASES & CDE (08541, 08542, 08545, 08546)			
PROGRAM					
To provide a safe, caring, before and after school and vacation environment to meet the social, physical and intellectual needs for the elementary school age, preschool and intermediate school child.					
PROGRAM OBJECTIVES					
<ul style="list-style-type: none"> - To generate revenue to cover all expenses related to programs through fees, partnerships, and/or grant funding - To operate 18 Adventure Club sites and 13 Preschool programs - To operate 2 ASES programs at qualifying school locations in partnership with the Roseville City School District - To operate up to 4 Adventure Club before and after school and vacation break programs at qualifying CDE grant locations - Provide tutoring and enrichment experiences to participating children to improve academics and interpersonal skills - To provide programs at no more than an average budget cost per service hour of \$5.00 per hour for the Adventure Club and Preschool programs - Develop and maintain a highly trained and motivated staff who are responsive to the needs of the children participating in the programs - Meet or exceed the expectations of the parents and children participating in the programs 					
PERFORMANCE MEASURES		2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:					
- Average daily attendance - Adventure Club / CDE Programs		976	850	850	1,000
- Average daily attendance - ASES		199	210	210	210
- Total CDE grant children enrolled		73	70	70	70
EFFICIENCY AND EFFECTIVENESS:					
- Percent of participants indicating program 'meets' or 'exceeds' expectations		95%	95%	95%	95%
- Percent of staff rated 'good' to 'excellent'		95%	95%	95%	95%
- Youth Development total program revenues		5,736,845	5,397,990	6,138,307	6,263,400
- % Youth Development direct program expenditures recovered through direct program revenues		109%	98%	111%	103%
RESOURCES REQUIRED		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS		\$ 4,635,576	\$ 4,880,911	\$ 4,766,960	\$ 5,222,155
MATERIALS, SUPPLIES, SERVICES		607,579	638,126	756,247	825,309
CAPITAL OUTLAYS		0	0	0	16,200
REIMBURSED EXPENDITURES		0	0	0	0
TOTAL RESOURCES		\$ 5,243,155	\$ 5,519,037	\$ 5,523,207	\$ 6,063,664
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)		26.00	26.00	26.00	25.00
FUNDING SUMMARY		2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES		\$ 0	\$ 0	\$ 0	\$ 0
NET YOUTH DEVELOPMENT FUND		5,243,155	5,519,037	5,523,207	6,063,664
TOTAL FUNDING REQUIRED		\$ 5,243,155	\$ 5,519,037	\$ 5,523,207	\$ 6,063,664
ANALYSIS					
<p>The program budgets for ASES and CDE have been combined with the Youth Development program. Salary expenses for temporary part-time staff are included but not reflected in the FTEs (Full-Time Equivalent.) The change in FTE for FY2017-18 is due to removing 2 "Assistant" Child Care Site Coordinators while adding one Child Care Site Coordinator.</p>					

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
GOLF COURSE OPERATIONS	PARKS, RECREATION & LIBRARIES	GOLF COURSE OPERATIONS (08571, 08572)		
PROGRAM				
To provide an enjoyable golf experience for the public by maintaining the golf courses in a safe, attractive and playable condition and by providing quality service and products through the pro shop and food and beverage concessions.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - To maintain and operate the courses in accordance with USGA standards through a regimented maintenance program, strict turf management, and an on-going improvement projects and upgrades program - To maintain the courses in an attractive and playable condition - To provide championship quality courses on a self-supporting basis 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
DIAMOND OAKS GOLF COURSE				
- Total Rounds Played	57,439	60,000	55,000	54,000
- Total Program Revenue	1,108,346	\$1,190,000	1,190,000	1,050,000
WOODCREEK GOLF COURSE				
- Total Rounds Played	43,428	60,000	44,000	44,000
- Total Program Revenue	1,108,346	\$1,190,000	1,190,000	1,050,000
EFFICIENCY AND EFFECTIVENESS:				
- Golf course direct operating revenue as a % of direct program expenditures	114%	118%	118%	102%
- Percent of players rating course 'good' to 'excellent' - Diamond Oaks	90%	90%	90%	90%
- Percent of players rating course 'good' to 'excellent' - Woodcreek	90%	90%	90%	90%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0
MATERIALS, SUPPLIES, SERVICES	1,939,402	2,008,880	2,009,024	2,049,942
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	0	0	0	0
TOTAL RESOURCES	\$ 1,939,402	\$ 2,008,880	\$ 2,009,024	\$ 2,049,942
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	0.00	0.00	0.00	0.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0
NET GOLF COURSE OPERATIONS FUND	1,939,402	2,008,880	2,009,024	2,049,942
TOTAL FUNDING REQUIRED	\$ 1,939,402	\$ 2,008,880	\$ 2,009,024	\$ 2,049,942
ANALYSIS				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
LIBRARIES	PARKS, RECREATION & LIBRARIES	LIBRARIES & MAIDU MUSEUM (06500, 06510, 06515, 08521)		
PROGRAM				
To help the Roseville community meet its needs for educational, cultural, and recreational experiences and for information of all kinds by providing comprehensive library and museum services, along with a wide variety of materials for customers' reading pleasure.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - To provide access and assistance to information using state-of-the-art technologies, computers, and on-line services, as well as books and other materials, library personnel and other resources to meet the diverse needs of library customers - To provide library and museum facilities which are comfortable, attractive, inviting and well-equipped places to access information and provide space for community gathering - To provide programs and special events which promote literacy, reading and the native Maidu culture for pleasure as well as for education, and which encourage individuals and families to frequent the library and museum - To increase the visibility of the library and the museum within the community and to encourage the growth of partnerships with other agencies - To assist school-age children and youth by offering resources and services related to their education needs 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Library Circulation	1,306,844	1,200,000	1,200,000	1,200,000
- Visits: Libraries	528,341	550,000	550,000	550,000
- Visits: Maidu Museum Historic Site	27,220	26,000	26,000	26,000
- Program attendance: Libraries	46,412	40,000	40,000	40,000
- Program attendance: Maidu Museum Historic Site	15,787	17,000	17,000	17,000
- Number of library customer transactions via all online sources	3,844,045	4,000,000	4,000,000	4,000,000
- Materials expenditure per capita	\$1.87	\$1.59	\$1.59	\$1.56
- Total materials expenditure	\$249,353	\$216,700	\$216,700	\$215,335
- Total Library and Maidu Museum revenue	\$260,600	\$399,200	\$288,200	\$258,800
- General Fund cost per capita - All Libraries and Maidu Museum	\$30.76	\$30.87	\$31.12	\$38.60
EFFICIENCY AND EFFECTIVENESS:				
- Percentage of library customers rating their overall library experience as 'good' to 'excellent'	95%	95%	95%	95%
- Percentage of customers rating programs and events as "good" to "excellent" (Libraries and Maidu Museum Historic Site)	95%	95%	95%	95%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 3,345,287	\$ 3,439,635	\$ 3,371,450	\$ 3,390,836
MATERIALS, SUPPLIES, SERVICES	764,824	773,538	857,428	1,941,249
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	0	0	0	0
TOTAL RESOURCES	\$ 4,110,111	\$ 4,213,173	\$ 4,228,878	\$ 5,332,085
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	27.50	27.50	27.50	26.50
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0
NET GENERAL FUND	4,110,111	4,213,173	4,228,878	5,332,085
TOTAL FUNDING REQUIRED	\$ 4,110,111	\$ 4,213,173	\$ 4,228,878	\$ 5,332,085
ANALYSIS				
The variance in materials, supplies and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years.				
Salary expenses for temporary part-time staff are included but not reflected in the FTEs (Full-Time Equivalent.)				
The change in FTE for FY2017-18 is due to removing one Program Technician.				



Community Priorities Advisory Committee Parks, Recreation & Libraries

Dion Louthan

Parks, Recreation & Libraries Director

Parks, Recreation & Libraries

Divisions

- Parks
- Recreation
- Libraries

Overview

- 74 developed parks and facilities
- 4,300 acres of open space
- 5 recreation facilities
- Maidu Museum & Historic Site
- 3 libraries



Mission

To enhance lives and the community by providing exceptional experiences.



Vision

To be the leader in creating a healthy community through progressive, sustainable & memorable experiences.

Values

Fun & Celebration
Innovation
Learning
Creativity
Health & Wellness
Community
People
Stewardship
Safety
Inclusion
Diversity
Collaboration



EngageROSEVILLE

PR&L Core Services

Access to Experiences

Parks & Facilities Open

Youth Skill
Development

Problem
Solving

Community
Wellness

Safe & Healthy

Information Access

Literacy

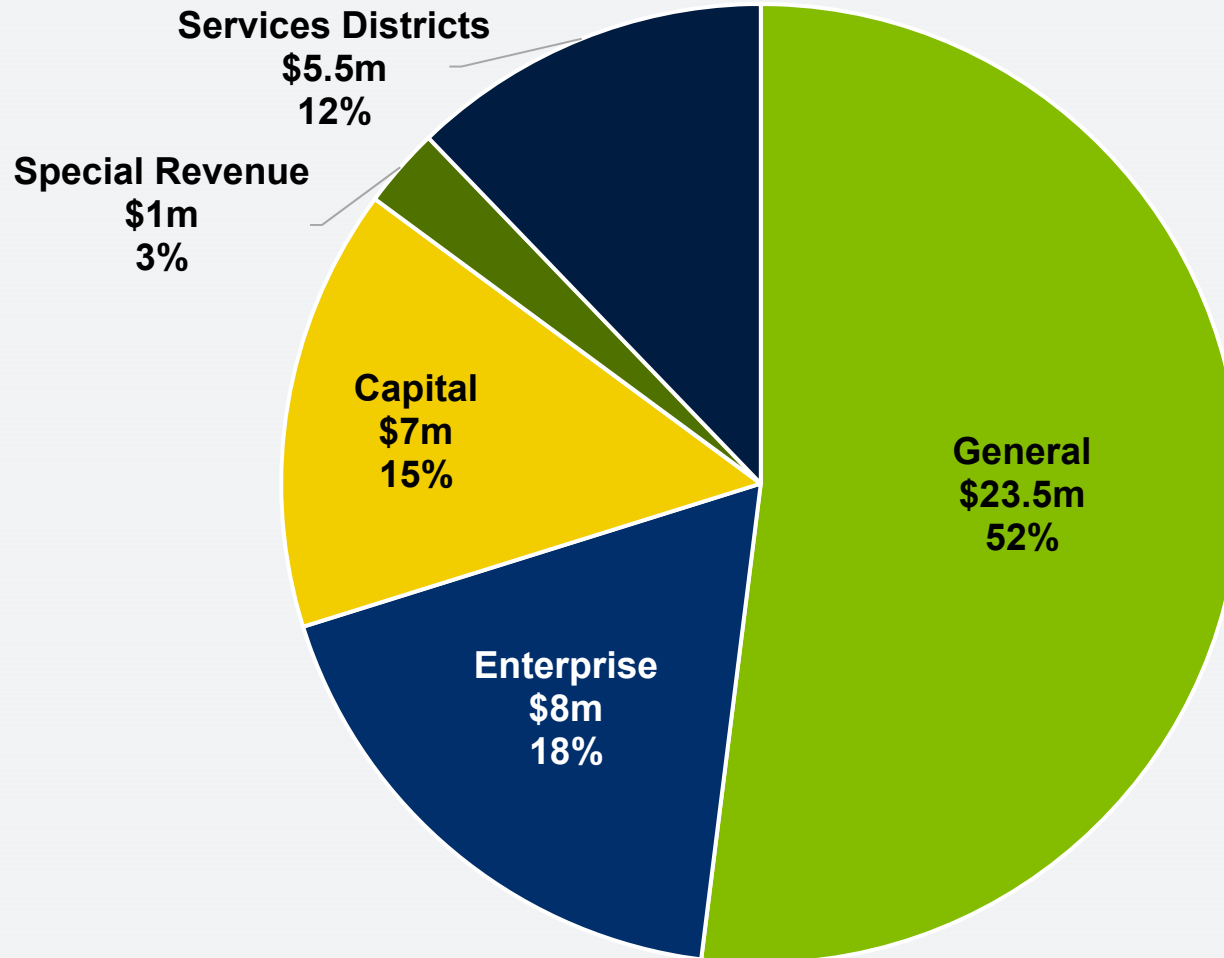
Park Development

Preservation



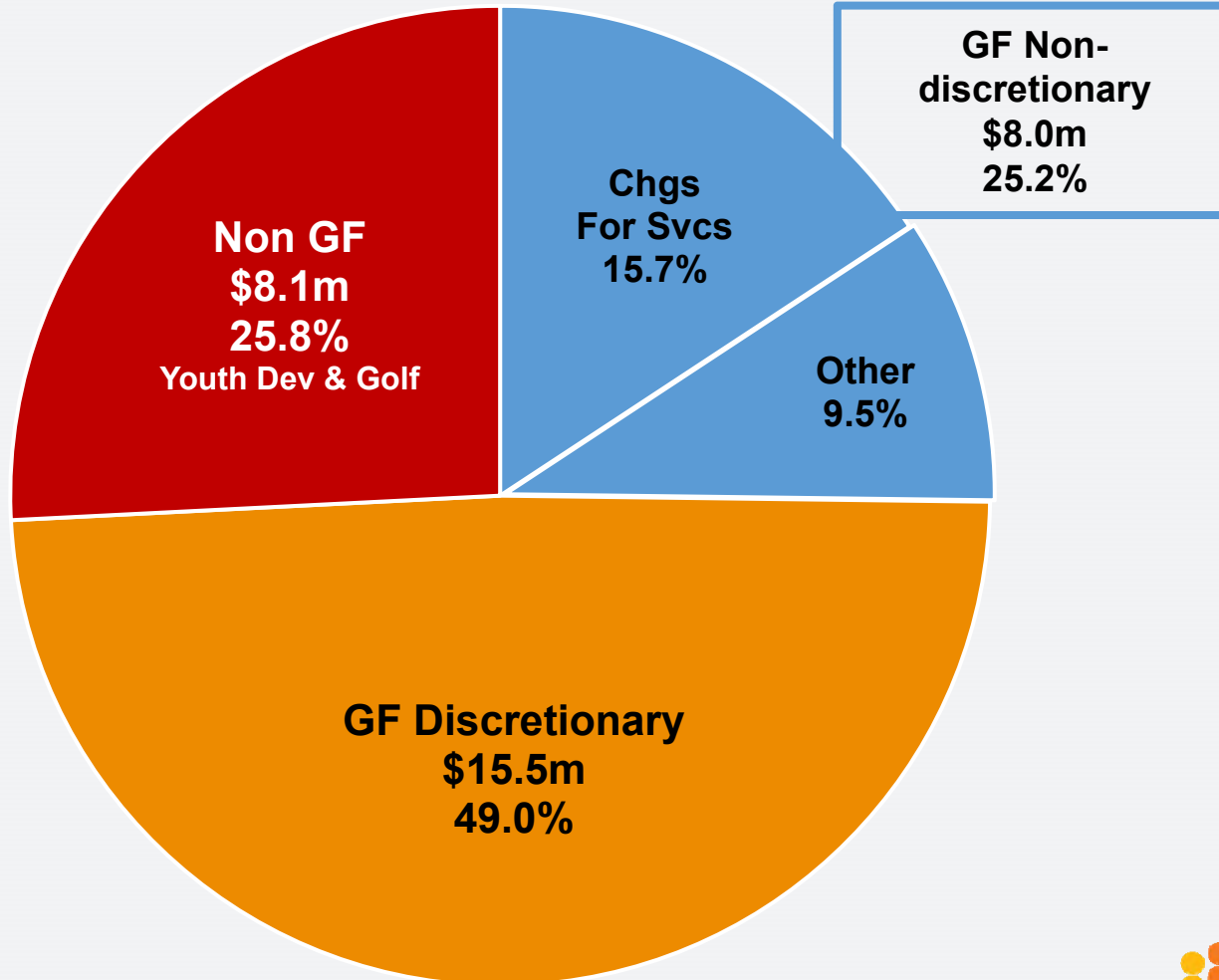
Parks, Recreation & Libraries Total Budget

FY2017-18 All Funds = \$45m

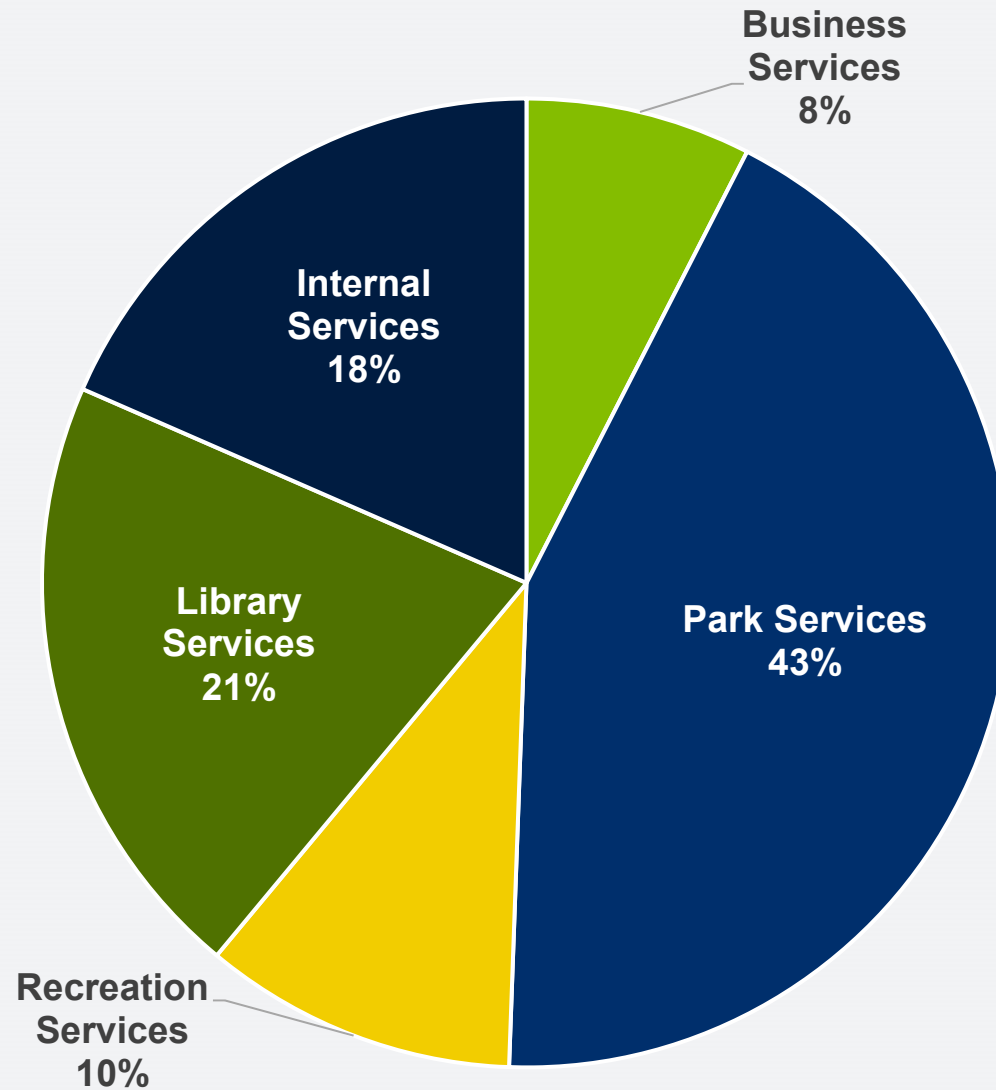


Parks, Recreation & Libraries Operating Budget

FY2017-18 = \$31.6m



General Fund Discretionary Allocation



Staffing Levels Full-time Employees

	2007	2017	Notes
Department staff	163	122.5	Staff reduction - 40.5
General Fund staff	125	96	Staff reduction - 29
Parks	52	74	Additional parks - 22
Libraries	2	3	Plus one Library
Population	108,242	134,073	23.8% increase



Staffing Studies

Matrix Consulting Group

- Add 2 PRL senior level management
- Lean staffing in Department

Performance Audit – Heller and Heller Consulting, 2015

- 7 additional staff recommended
- NRPA benchmark – lower quartile for FTE to population
 - Roseville population per FTE is 1,365
 - National average per FTE is 1,010



Budget Challenges

- Defer maintenance & CIP rehabilitation projects
- Minimum wage increases
- Affordable Care Act (ACA) impacts/limitations
- Escalating contract costs
- Unfunded State/Federal mandates
- Demand for more general fund parks with no money for maintenance



Library & Museum Reductions 17/18

- Close libraries and Maidu Museum on Fridays
- Contract library phone customer service
- Reduce programs
- Eliminate full-time front desk position at museum



Parks & Recreation Reductions 17/18



- Eliminate goat grazing in General Fund Open Space
- Reduce tree maintenance outside regular pruning
- Eliminate vacant Natural Resource Worker
- Eliminate July 4th fireworks beginning in 2018
- Reduce programming – concert, VSTS programs

Pricing Pyramid



COST RECOVERY for Parks & Recreation

Average - 29%
Roseville - 54%

Administration

- Provides department leadership, direction and coordination
- Financial oversight and compliance
- 700+ temporary staff, hire and payroll
- Marketing & communications, social media, public outreach

Overview

- 7.9 full-time
- 4 part-time (2.5 fte)
- \$1,371,022 operating expense
- \$3,643,204 including ISF's (\$2,171,264)



Recreation

Facilities

Maidu Community Center

Roseville Sports Center

Mike Shellito Indoor Pool

Roseville Aquatics Complex

Johnson Pool



Programs

At-risk youth

Adults & seniors

Cultural arts & entertainment

Youth classes

Adult sports



Events

Vernon Street Town Square

Community events

Non-City sponsored events



Maidu Community Center

Facilities

- Maidu Community Center
- Soccer Arena

Programs

- Community access
- Programs
- 1,006 annual rentals

Overview

- 1.72 full-time
- 10 part-time (2.4 fte)
- 81,850 annual attendance
- Expenses: \$374,902
- Revenue: \$224,418
- **Net cost to GF: \$150,484**



Roseville Sports Center

Facilities

- Roseville Sports Center
- All Weather Field
- Riley Meeting Rooms

Programs

- Community access
- Fitness
- Programs
- 807 rentals annually

Overview

- 2.55 full-time 75 part-time (7.5 fte)
- 280,326 annual attendance
- Expense: \$910,108
 Revenue: \$729,293
 Net cost to GF: \$180,815



Mike Shellito Indoor Pool

Facilities

- Lap pool & warming pool
- Classrooms

Programs

- Fitness
- Swim lessons – 5,994/year
- Rec swim/Parent Tot- 12,438/year
- Rentals – 146/year

Overview

- 3.16 full-time 75 part-time (16.75 fte)
- 124,835 annual attendance
- Expense: \$1,180,886
- Revenue: \$840,700
- **Net cost to GF: \$340,186**



Roseville Aquatics Complex

Facilities

- Competition pool
- Recreation pool & play pool

Programs

- Swim lessons – 2,203
- Recreational swim- 29,926/year
- Rentals – 100 days/year
- Programs
- Joint Use Agreement–168 days/year
- CCA annual contract – 290 days/year

Overview

- 1.69 full-time 150 part-time (11 fte)
- 174,831 annual attendance
- Expense: \$954,508
- Revenue: \$528,315
- **Net cost to GF: \$426,193**



Johnson Pool

Programs:

- Swim Lessons – 867/year
- Rec Swim/Family Night – 3,221
- Youth Passport Program
 - Free swim lessons 105 kids
- Operation Swim – 323 kids
 - Swimsuits & towels

Overview:

- 0.46 full-time
- 25 part-time (2.75 fte)
- 4,118 annual attendance
- Expense: \$91,459
- Revenue: \$42,790
- **Net cost to GF: \$48,669**



Recreation – Programs

- Create, administer and oversee variety of programs
 - At-Risk Youth
 - Adult & Senior
 - Cultural Arts & Entertainment
 - Youth Classes
 - Adult Sports
- 223,022 attendance





At-Risk Youth



Programs

- Sparks, Camp Play, Teen Scene & Teen Trips

Budget

- .92 full-time
- 53 part-time (3.6 fte)
- 5,432 annual attendance (summer only)
- Sparks subsidy 67 kids
- Expenses: \$275,718
- Revenue: \$147,285
- **Net cost to GF: \$128,433**



Adults & Seniors



Programs

- FAB memberships, dances, games, support groups, trips, wellness, tax & legal services

Overview

- .95 full-time
- 9 part-time (.8 fte)
- 19,500 annual attendance
- 575 FAB memberships
- Expense: \$225,441
- Revenue: \$ 53,626
- **Net cost to GF: \$171,815**





Cultural Arts & Entertainment



Programs

- Local arts provider support
- RPAL arts programs

Overview

- .13 full-time
- 70-90 annual attendance
- Expenses: \$41,256
- Revenue: \$ 0
- Net cost to GF: \$41,256**



Youth Classes



Programs

- Tiny Tot Sports, cooking, science & engineering

Overview

- 1.77 full-time
- 48 part-time (4.5 fte)
- 21 contractors
- 58,000 annual attendance
- Expenses: \$601,664
- Revenue: \$585,808
- **Net cost to GF: \$15,856**



Adult Sports



Programs

- Softball, basketball, volleyball, flag football & soccer

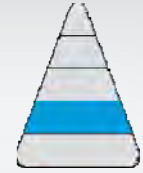
Overview

- 1.22 full-time
- 45 part-time (3 fte)
- 140,000 annual attendance
- Expenses: \$396,417
- Revenue: \$420,382
- Capital reinvest: \$23,966
- Net cost to GF: \$0**



EngageROSEVILLE

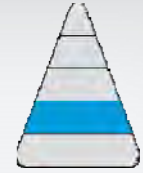
Recreation – Events



- Provide access to positive, affordable & fun community focused events for all ages and demographics to enjoy.
- Community benefits
 - Sense of community
 - Available to all socio-economic levels
 - Council initiative
- 140 events & programs
- 82,000+ attendance (city sponsored events)



Vernon Street Town Square



47 events - 66 programs

- Downtown Holiday Celebration
- Oktoberfest
- Concerts
- Friday Flicks

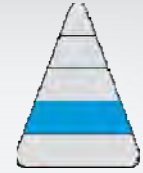


Overview

- 46,000+ annual attendance
- 1.62 full-time
- 86 part-time (.75 fte)
- Expenses: \$394,830
- Revenue: \$107,900
- **Net cost to GF: \$286,930**



Community Events



City Sponsored or Partnership

- 27 Annual Events
 - July 4th Parade
 - Neighborhood Santa
 - SPLASH
 - Turkey Trot
 - Downtown Tuesday Night

Overview

- 41,000+ annual attendance
- 1.04 full-time
- 112 part-time (.13 fte)
- Expenses: \$382,150
- Revenue: \$180,315
- **Net cost to GF: \$147,835**



Non-City Sponsored Events

- **Commercial Special Event/Banner/Film Permits**
- \$150 commercial event app
- Process applications
 - 30 events
 - 23 film & banner apps
- Events – 2017 examples
 - Holiday Parade
 - HOT Pink Fun Run
 - Woof, Wine & Dine
 - Roseville High School Homecoming Parade



Recreation Summary

Recreation	Expense	Revenue	Net cost to GF
Facilities	\$3,511,863	\$2,365,516	\$1,146,347
Programs	\$1,564,462	\$1,207,101	\$357,361
Events	\$776,980	\$288,215	\$434,765
Total	\$5,853,305	\$3,860,832	\$1,938,473



Parks Division



Planning & Development

Open Space/Trees

Maintenance

Turf care

Irrigation

Custodial

Playgrounds

Landscape

Infrastructure



Parks Division - Contracts



Park Development

- Design services
- Inspection services

Maintenance – parks & streetscapes

- 60% contract – 40% in-house

Open Space

- Contract tree maintenance
- Regulatory reports



Park Planning & Development



Plan and build parks

- Design, build new parks
- Long range planning
- Review and inspect development plans

Rehabilitate P&R facilities

- End of life replacement

Public & private partners

- Other city projects- impacts to park/streetscape assets
- Private development



Overview

- 4 full-time
- 1 part-time (.5 fte)
- **Net cost to GF:**
\$513,119

Open Space/Trees



Guiding Documents

- Routine Maintenance Agreement (CDFW)
- General Plan
- Overarching Open Space Preserve Management Plan
- Urban Forest Master Plan

Overview

- 6 full-time
- 18 part-time (10.5 fte)
- **Net cost to GF: \$1,200,036**



Open Space/Trees



Open Space/Preserve Lands 4300 acres

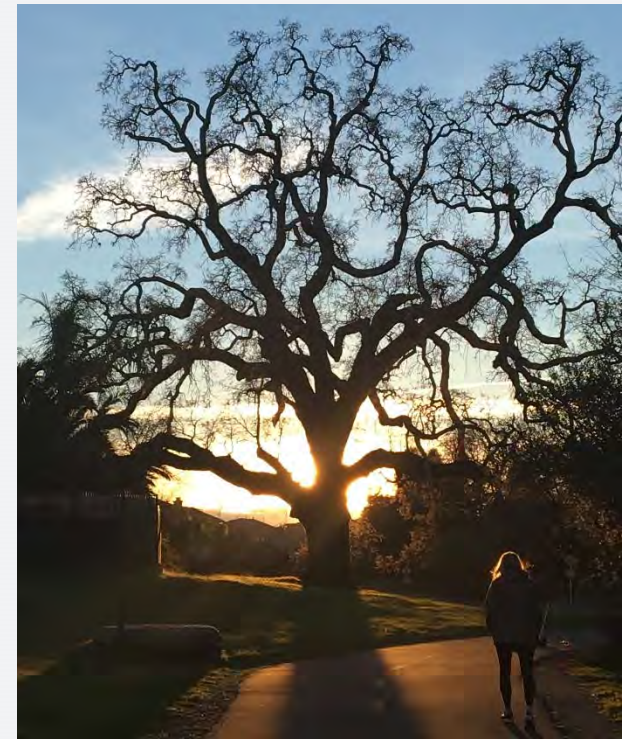
- Environmental compliance
- Unsheltered camp cleanup

Creek/Riparian – 75 miles; 2 watersheds

Bike Trail Maintenance –
35 miles

Urban Forestry

- 43,000 Parks & Street
Trees/100,000 Open
Space Trees
- 800 service requests



Parks Maintenance



Park Maintenance

- 74 developed parks and facilities and streetscapes (55 General Fund)
 - 422 developed park acres
 - 239 acres of streetscapes
- Parks, streetscapes and landscapes in a safe, clean and attractive condition
- Provide parks for regional and national tournaments



Parks Maintenance



- Park Standards & Service Levels
 - Five levels of service
 - Based on type of park and use



Parks Maintenance



Parks Maintenance

- \$6,159,851
- 35 full-time
- 27 part-time (10.5 fte)

Primary Functions

- Turf Care
- Irrigation
- Custodial
- Playgrounds
- Landscape maintenance
- Infrastructure maintenance/repair





Turf Care



Current Service Level

- Mow parks weekly
- Fertilize 2 times per year
- Edging every 3 weeks
- Aeration once per year
- Yearly broadleaf application

Overview

- 6 full-time
- 8 part-time (4 fte)
- \$2,316,135



Irrigation



Current Service Level

- 2,760 valves general fund
- Site Inspections daily
- System checks monthly
- Controller replacement

Overview

- 8.5 full-time
- 3 part-time (1.25 fte)
- \$1,232,370



Custodial



Current Service Level

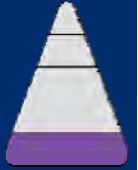
- Litter pickup 3-5 days a week
- Restroom cleaned 2 times per week
- Restrooms locked nightly
- Portable restrooms in 3 parks
- Weekend litter pickup for most parks

Overview

- 2.5 full-time
- 3 part-time (1.75 fte)
- \$559,816



Playgrounds



Current Service Level

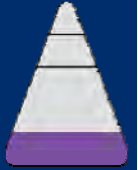
- Routine check 3x week
- Inspect monthly
- Repair equipment
- Replenish surface material every 2.5 years

Overview

- 1.5 full-time
- 2 part-time (1 fte)
- \$299,342



Landscape Maintenance



Current Service Level

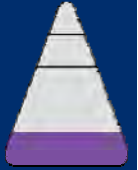
- Pruning 3x year
- Chemical applications monthly

Overview

- 5.5 full-time
- 8 part-time (4 fte)
- \$1,281,238



Infrastructure



Current Service Level

- Construction projects
- Park amenities repairs
- Vandalism
- Drinking fountain repairs

Overview

- 3 full-time
- 1 part-time (.5 fte)
- \$470,950

Parks Summary

Parks	Net cost to GF
Park Planning	\$513,119
Open Space	\$1,200,036
Turf Care	\$2,316,135
Irrigation	\$1,232,370
Custodial	\$559,816
Playgrounds	\$299,342
Landscape Maint	\$1,281,238
Infrastructure	\$470,950
Total	\$7,873,006



Libraries



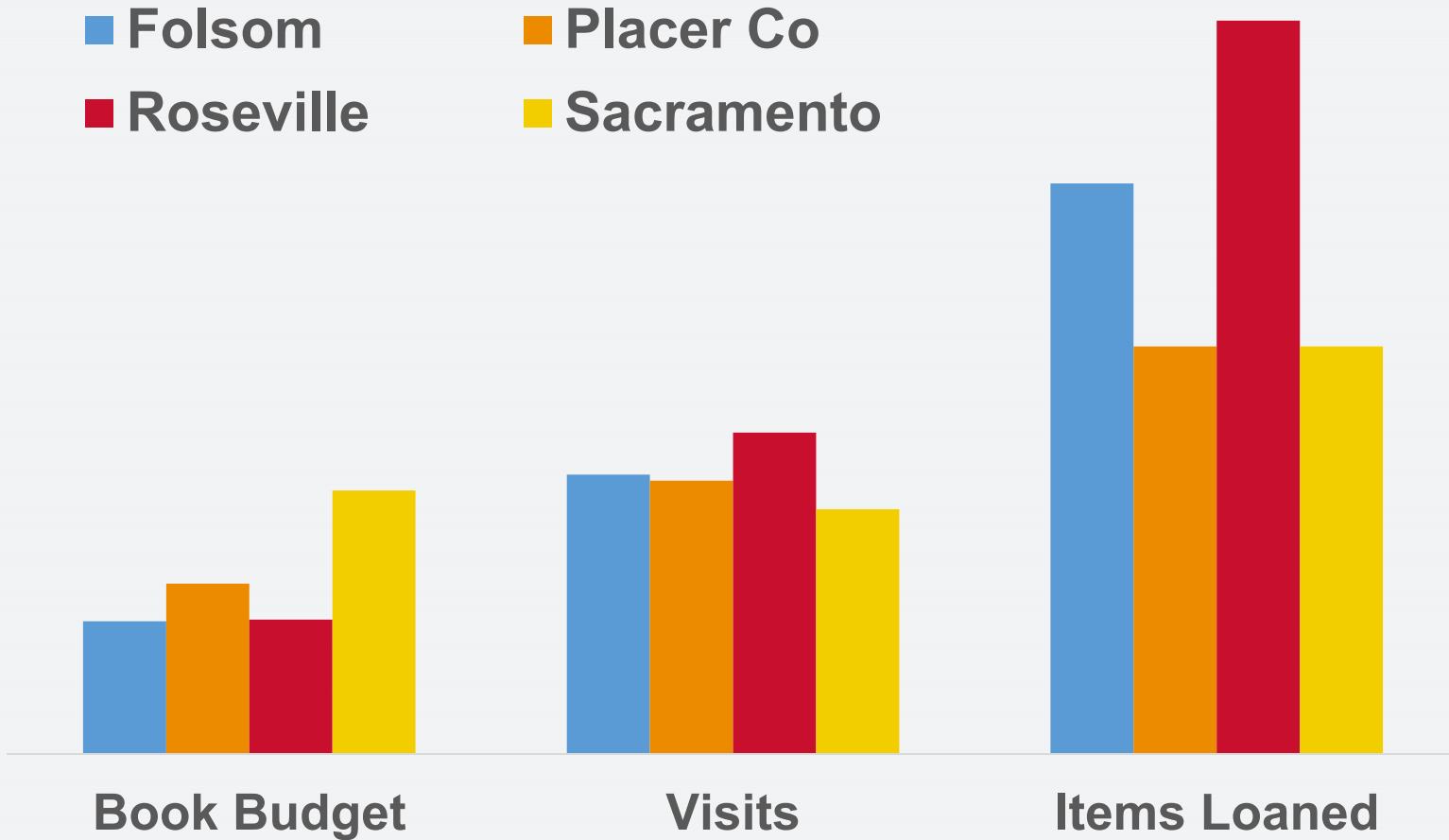
- 101,000 library card holders
- 517,349 annual visitors
- 1,339,684 items loaned
- 49,717 people attended - 1,605 programs

Overview

- 24.5 full-time
- 35 part-time (13.25 fte)
- \$3,450,155 net operating expense
- \$4,852,172 including ISF's (\$1,206,805)



Regional Comparison Per Capita



Downtown Library



- 205,605 items loaned
- 144,082 visitors
- 374 programs - 8,102 attending
- Adult Literacy Program
- Veterans Resource Center
- Local History Center



Overview

- 10 full-time staff
- 10 part-time staff (3.75 fte)
- **Net cost to GF: \$1,314,748**



Maidu Library



- 287,000 items loaned
- 143,739 visitors
- 512 programs –
11,162 attending

Overview

- 5 full-time staff
- 10 part-time staff (4 fte)
- **Net cost to GF: \$821,717**



Riley Library



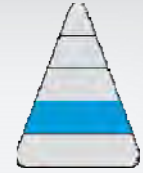
- 471,664 items loaned
- 229,528 visitors
- 626 programs - 26,886 attending
- Shared facility with UEC

Overview

- 7 full-time
- 15 part-time (5.5 fte)
- **Net cost to GF: \$1,150,404**



Library Adult Programs



- Adult Literacy
- Veterans Resource Center
- Outreach
- Beginning Computer Classes
- Technology Training

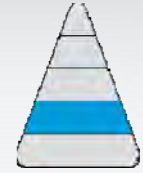


Overview

- Expense: \$130,223
- Revenue: \$ 69,684
- **Net cost to GF: \$ 60,539**



Library Youth Programs



- Early Childhood Literacy
- Summer Reading Program
- Homework Help
- Teen Library Council
- Read to a Dog



Overview

- | | |
|------------------------|------------------|
| ▪ Expense | \$120,300 |
| Revenue | \$ 17,553 |
| Net cost to GF: | \$102,747 |



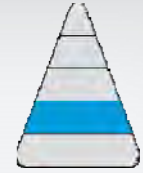
Maidu Museum & Historic Site



- National Register of Historic Places
- Petroglyphs 4,000-10,000 years old
- 400 bedrock mortars
- 40 acre campus with two buildings
- Tribal and educational partnerships



Maidu Museum & Historic Site



- 54,000 visitors
- 786 programs - 27,964 attending
- \$1.5 million artifact collection
- School tours



Overview

- 2 full-time
- 7 part-time (4.25 fte)
- Expense: \$479,813
- Revenue: \$189,000
- **Net cost to GF: \$290,813**



Library & Museum Summary

Parks	Expense	Revenue	Net cost to GF
Downtown Library	\$1,363,029	\$48,281	\$1,314,748
Maidu Library	\$845,858	\$24,141	\$821,717
Riley Library	\$1,174,545	\$24,141	\$1,150,404
Adult Programs	\$130,223	\$69,684	\$60,539
Youth Programs	\$120,300	\$17,553	\$102,747
Maidu Museum	\$479,813	\$189,000	\$290,813
Total	4,113,768	\$372,800	\$3,740,968



Volunteers

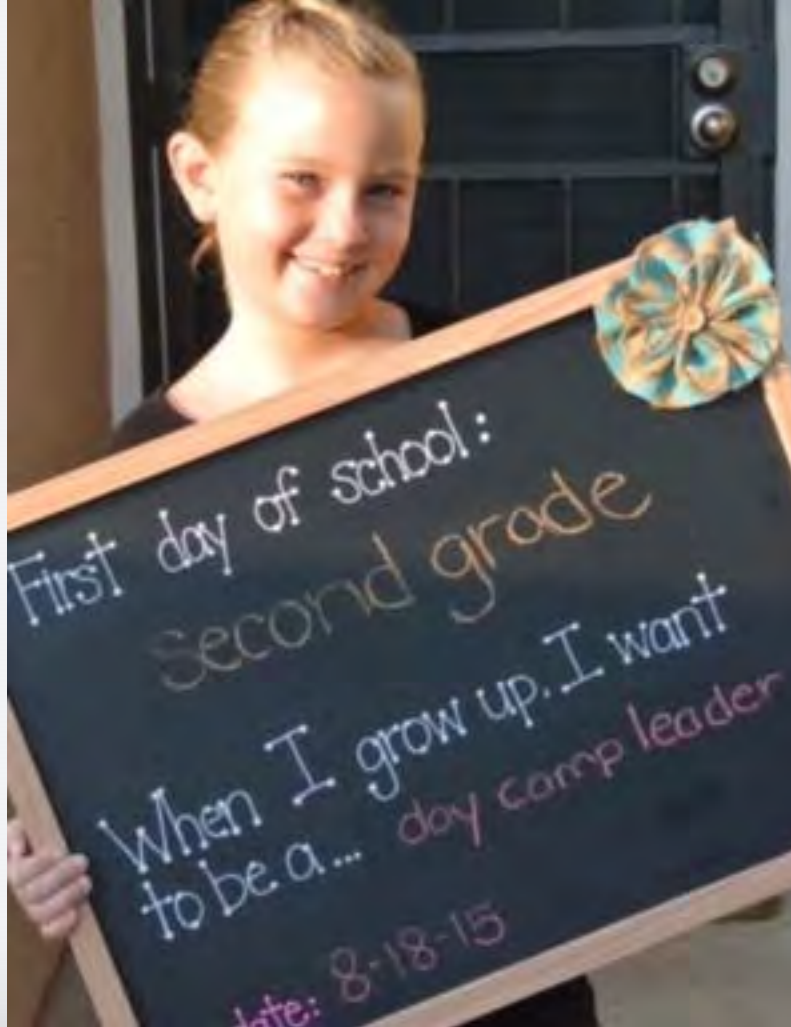
Division	Hours	# People	Description
Parks	2,200	675	Community groups, scout projects, trash pickup, planting
Recreation	4,510	132	Senior desk staffing, senior program support, sports coaches
Library	5,606	123	Literacy Tutors, VolunTeens, Storytime, Homework Help
Museum	3,801	35	Tours, gift shop, plant restoration, trail maintenance
Total	16,117	965	

Value of Volunteer time \$24.14 per hour

PR&L Value \$389,064

Service Priorities





Parks, Recreation & Libraries Service Priorities

Priority	Service	Net General Fund Cost
* PRL Administration		\$1,371,022
	* Department Oversight & Leadership	
	* Financial Management/Budget	
	* Marketing & Communications	
	* Hiring/Payroll	
Recreation		\$1,938,473
	Maidu Community Center	
	Roseville Sports Center	
	Mike Shellito Indoor Pool	
	Roseville Aquatics Complex	
	Johnson Pool	
	At-Risk Youth Programs	
	Adult & Senior Programs	
	Cultural Arts & Entertainment Programs	
	Youth Classes	
	Adult Sports	
	Events – Vernon Street Town Square	
	Events – Community	
	Events - Non-City Sponsored	
Parks		\$7,873,006
	* Park Planning & Dev – Plan, Build & Rehab Parks	
	* Open Space/Urban Forest	
	Parks Maintenance - Turf Care	
	Parks Maintenance - Irrigation	
	Parks Maintenance - Custodial	
	Parks Maintenance - Playgrounds	
	Parks Maintenance - Landscape Maintenance	
	Parks Maintenance - Infrastructure Maint/Repair	
Library & Museum		\$3,740,968
	Maidu Library	
	Downtown Library	
	Riley Library	
	Adult Library Programs	
	Youth Library Programs	
	Maidu Museum & Historic Site	

* Not recommended for reduction



Potential Service Reductions Summary/Overview

Parks, Recreation & Libraries

Service Reduction Options

- Close or reduce hours of community centers, pools, libraries and/or Maidu Museum & Historic Site
- Reduce or eliminate programs and events
- Reduce frequencies of park maintenance functions



Recreation Facility Summary

Facilities	Expense	Revenue	Net cost to GF
Maidu Community Center	\$374,902	\$224,418	\$150,484
Roseville Sports Center	\$910,108	\$729,293	\$180,815
Mike Shellito Indoor Pool	\$1,180,886	\$840,700	\$340,186
Roseville Aquatics Complex	\$954,508	\$528,315	\$426,193
Johnson Pool	\$91,459	\$42,790	\$48,669
Total	\$3,511,863	\$2,365,516	\$1,146,347



Recreation Program Summary

Facilities	Expense	Revenue	Net cost to GF
At-Risk Youth	\$275,718	\$147,285	\$128,433
Adult & Senior	\$225,441	\$53,626	\$171,815
Cultural Arts & Entertainment	\$41,256	\$0	\$41,256
Youth Classes	\$601,664	\$585,808	\$15,856
Adult Sports	\$420,383	\$420,382	\$0
Total	\$1,564,462	\$1,207,101	\$357,361



Recreation Event Summary

Facilities	Expense	Revenue	Net cost to GF
Vernon Street Town Square	\$394,830	\$107,900	\$286,930
Community Events	\$382,150	\$180,315	\$147,835
Non-city Sponsored Events	Included in Community Events		
Total	\$776,980	\$288,215	\$434,765



Parks Maintenance Summary

Parks Maintenance	Net cost to GF
Turf Care	\$2,316,135
Irrigation	\$1,232,370
Custodial	\$559,816
Playgrounds	\$299,342
Landscape Maint	\$1,281,238
Infrastructure	\$470,950
Total	\$6,159,851



Turf Care



Current Service Level

Mow parks weekly

Fertilize 2 times per year

Edging every 3 weeks

Aeration once per year

Yearly broadleaf application



Reduced Service Level

No fertilization

No aeration

No broadleaf application

Little to no replacement (seed/sod)

Irrigation



Current Service Level

2,760 valves general fund

Site Inspections daily

System checks monthly

Controller replacement



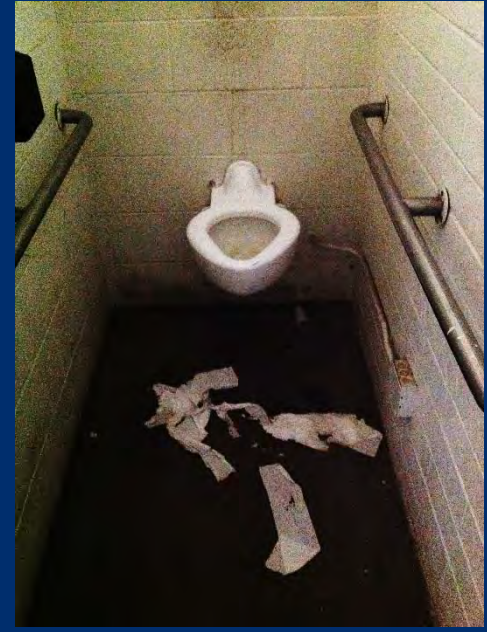
Reduced Service Level

Reduced inspections

Extended repair times

Potential system failure from delayed controller replacement

Custodial



Current Service Level

- Litter pickup 3-5 days a week
- Restroom cleaned 2 times per week
- Restrooms locked nightly
- Portable restrooms in 3 parks
- Weekend litter pickup for most parks

Reduced Service Level

- Litter pickup 1-3 day per week
- Restroom cleaned 1 time per week
- No restroom lockup
- Weekend litter pick up for parks with restrooms only

Playgrounds



Current Service Level

Routine check 3x week

Inspect monthly

Repair equipment

Replenish surface material every 2.5 years



Reduced Service Level

Limited repair and potential removal of unsafe equipment

Replenish surface material less frequently

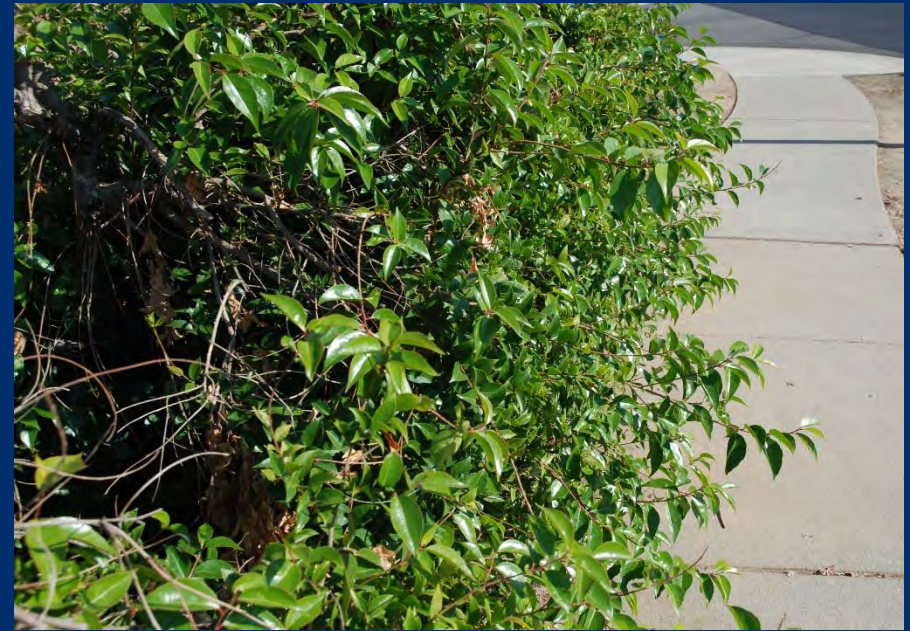
Landscape Maintenance



Current Service Level

Pruning 3x year

Chemical applications monthly



Reduced Service Level

Pruning 1x year

Chemical applications quarterly

Infrastructure



Current Service Level

Construction projects

Park amenities repairs

Vandalism

Drinking fountain repairs



Reduced Service Level

Slower response times for repairs

Installation/removal of equipment

Vandalism delayed

Library & Museum Summary

Parks	Expense	Revenue	Net cost to GF
Downtown Library	\$1,363,029	\$48,281	\$1,314,748
Maidu Library	\$845,858	\$24,141	\$821,717
Riley Library	\$1,174,545	\$24,141	\$1,150,404
Adult Programs	\$130,223	\$69,684	\$60,539
Youth Programs	\$120,300	\$17,553	\$102,747
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**PARKS, RECREATION & LIBRARIES
DEPARTMENT**

Pricing Policy

March 2013

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Why set a pricing policy

Setting a pricing policy serves as a tool for evaluating services and establishing appropriate fees. Standardizing how we set prices ensures that the resulting price meets Department goals and provides the framework to ensure consistency for all Roseville residents for the value received. A pricing policy creates transparency and consistency in fees and charges for programs and services.

Establishing a pricing policy yields lasting benefits including:

- Stretching taxpayer investment to realize the optimal return
- Allowing prices to reflect users' investment in themselves based on individual benefit
- Promoting program respect or ownership
- Developing deeper commitment to the programs users help support

The dollars customers invest in their parks, recreation and libraries experiences will come back to them in better quality services and facilities.

Statement of Philosophy

The City of Roseville Parks, Recreation & Libraries Department is dedicated to fostering healthy lifestyles and helping the community thrive. Our Mission is to enhance lives and the community by providing exceptional experiences. As the City continues to grow and facilities age, the Department must be prepared to maintain this high level of service and develop a financial system to continue this community investment.

The Department offers a variety of programs, which benefit the residents and visitors of Roseville. While the community as a whole benefits, different levels of community investment are appropriate based on level of benefit. The goal of this policy is to create a balance between user fees and taxpayer investment for our programs, services and facilities, ensuring that all citizens have equal access and choice in participation.

Pricing Policy

The Parks, Recreation & Libraries Department strives to efficiently offer the most diversified services ensuring that all have equal access and ability to participate in a wide variety of programs and services. The Department prices programs, services and facilities in a manner that balances user fees and taxpayer investment. Pricing takes into consideration the public benefit, users' ability to pay, level of benefit and exclusivity the user receives above what a general taxpayer receives. Pricing ensures equity; those who benefit the most should pay the most. Pricing ensures that users pay appropriate fees and available taxpayer funds are used to achieve the optimal return on investment and ensure access to parks and programs.

Pricing Objectives

This formal pricing policy establishes a comprehensive long-term strategy to address current and future needs of the Roseville community. The objectives of effective pricing are:

Equity – Those who benefit from the service should pay for it. Those who benefit the most should pay the most.

Value – Provide the customer with a benefit in relation to or exceeding the relative monetary worth.

Revenue Production – Producing revenue assists in the overall operations of the Department. It provides flexibility to offer programs which may not otherwise be possible if they are not funded through tax dollars.

Efficiency – Expenditures are made with the most efficient use of our resources so the right mix of programs, facilities and events are offered. Priorities are made to enhance the customer’s experience.

Revenue Distribution – Revenues are distributed to the cost center providing expenditures. This pays for direct costs, indirect costs and in some situations future improvement and/or equipment replacement.

Assistance – Not all customers have the same ability to pay and opportunities must exist to waive, reduce or provide scholarship opportunities where appropriate.

Pricing Strategy

To successfully determine price, the Department takes the following steps:

- Identify/classify programs/services/facilities
- Identify core services
- Identify direct and indirect costs
- Establish cost recovery goals/recovery range
- Identify pricing methods
- Determine price
- Determine market value/benchmarking

Core Services

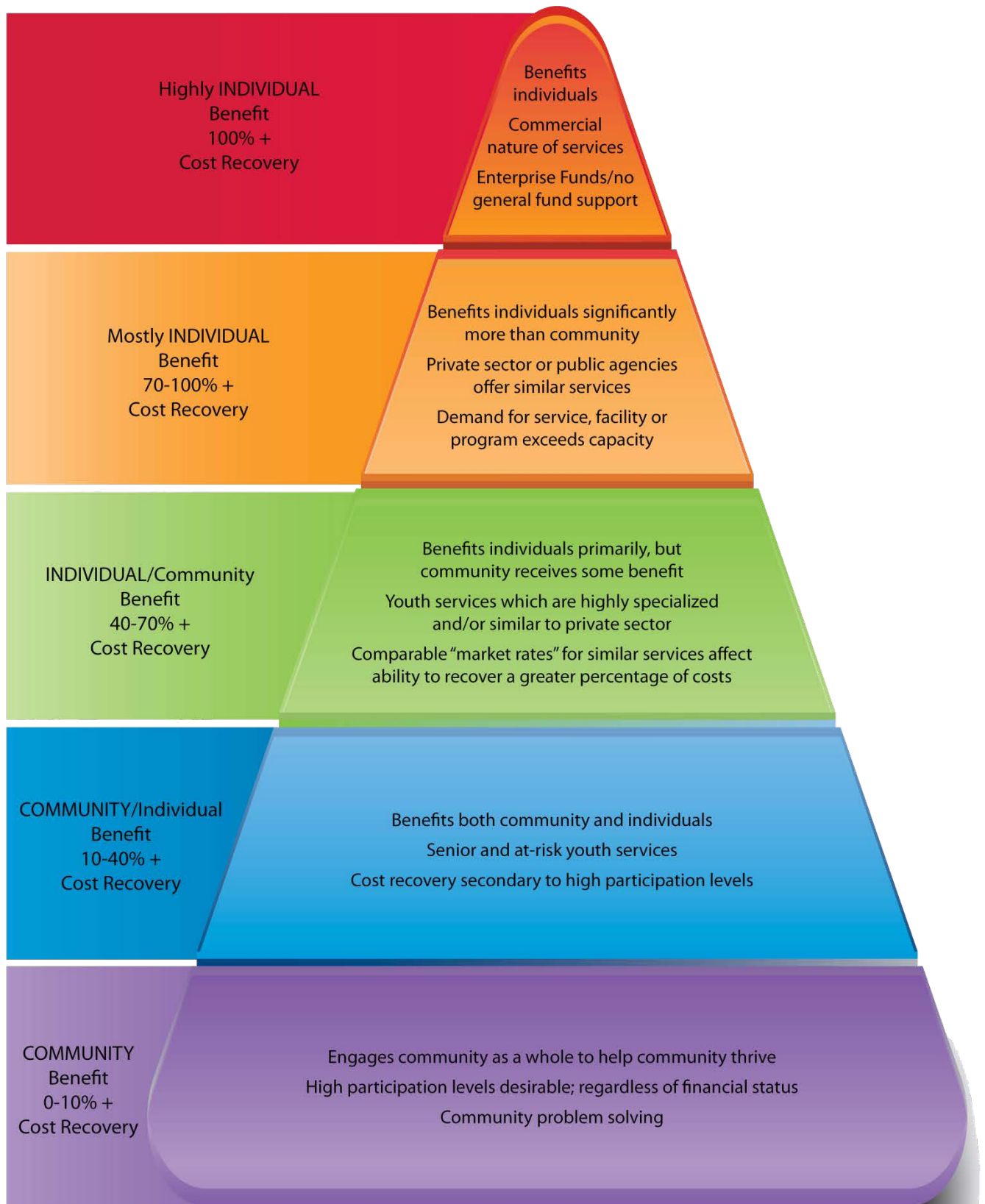
Core services are those which are central and vital to fulfilling our mission. The Department has identified the following core services:

- Access to recreation and cultural experiences for all ages, abilities and demographics
- Existing facilities open, programmed and maintained
- Existing parks maintained and available for community use
- Youth beginning skill development
- Community problem solving
- Community wellness and fitness
- Safe and healthy community
- Access to information
- Literacy
- Parks and facility development
- Preservation of natural resources/open space

The Department concentrates on providing and growing core services and continually evaluates the need for non-core services.

Type of Use

Parks, Recreation & Library services are classified into five different categories. The type of service directly determines the cost recovery strategy or pricing methods to be used in the pricing of services and products. The five categories are listed in the pyramid figure that follows.



Conceptually, the base level of the pyramid represents the mainstay of public parks, recreation and library programs. Programs appropriate to higher levels of the pyramid should only be offered when the preceding levels below are full enough to provide a foundation for the next level. This foundation and upward progression is intended to represent the parks, recreation and library's core services, while also reflecting the growth and maturity of an organization as it enhances its program and facility offerings.

Parks, recreation and library programs are built with a broad supporting base of core service, enhanced with more specialized services as resources allow.

COMMUNITY Benefit

The foundational level of the pyramid is the largest and includes those programs, facilities and services that benefit the COMMUNITY as a whole. These programs, facilities and services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally expects the City to offer these services and supports paying for these services and facilities through taxes. These services are offered to residents at a minimal fee or no fee and support the core services of the Department. A large percentage of the tax support of the agency would fund this level of the pyramid.

COMMUNITY/Individual Benefit

The second and a smaller level of the pyramid represents programs, facilities and services which promote individual physical and mental well-being, and provide recreation skill development. They may have a community benefit but to a smaller group of the community. They are generally the more traditional, expected services and beginner instructional levels. These programs, services and facilities are typically assigned fees based on a specific percentage of direct and indirect costs. Costs are partially offset by both a tax subsidy to account for the COMMUNITY benefit and participant fees to account for the INDIVIDUAL benefit.

INDIVIDUAL/Community Benefit

The third and even smaller level of the pyramid represents services with less of a community benefit which promote individual, physical and mental well-being and provide an intermediate level of recreational skill development. This level provides more INDIVIDUAL benefit and less COMMUNITY benefit and is priced to reflect this. The individual fee recovers more costs or has a higher cost recovery goal than programs and services that fall within the lower levels of the pyramid.

Mostly INDIVIDUAL Benefit

The fourth level of the pyramid represents specialized services generally for specific groups and may have a competitive focus. In this level, programs and services may be priced to recover full cost including all direct and department indirect costs.

Highly INDIVIDUAL Benefit

The top level of the pyramid represents activities that are highly individualized and may even fall outside our core services. In this level, programs and services should be priced to recover full cost including all direct and department and city-wide indirect costs.

Cost Recovery

The Parks, Recreation & Libraries Department sets revenue and expenditure goals annually using criteria set forth in this policy through the budget process approved by the City Council. Programs and services are assigned a cost recovery percentage based on the characteristics outlined below. Programs are evaluated to ensure they fall within the appropriate cost recovery goals.

The Department has identified five cost recovery ranges – Very Low, Low, Medium, High and High+ and each service provided by the Department is assigned to one of these ranges based on type of use. It is important to note the cost recovery percentages assigned to each service represents what the Department would expect to recover under optimal conditions. However, the Department's ability to realize these cost recovery percentages may be constrained by a variety of internal and external factors. These include:

- Market rates and/or competition with other service providers
- Equity in opportunity and the ability to pay
- Community sentiment and expectations
- Political and social will
- Negotiations with external parties
- Program/service viability with decreased participation
- Time and demand of facilities and programs
- Sponsorships/partnerships

The difference between the cost and the revenue recovered represents the public investment in providing the service.

COMMUNITY Benefit (0%-10%) Very Low-Range Cost Recovery Activities

Services in this range have one or more of the following characteristics:

- Community generally and reasonably expects and supports the City to provide these services
- Engage the community as a whole to help the community thrive
- Primarily benefit the community as a whole, though individuals may also benefit
- High levels of resident participation are desirable, regardless of finance status
- Engage children and teens in safe, constructive activities
- Solve a community problem
- Engage seniors in enjoyable, life enhancing activities
- Celebrate the City's history and cultural diversity
- Have offsetting revenue sources to offer program at little or no cost

Services in this range include, but are not limited to:

- Ability to visit and enjoy facilities on an informal basis
- Parks and facility planning and design
- Parks maintenance
- Senior activities/games (cards, chess, knitting, crafts)
- Senior support groups
- Community special events (holidays, tree lighting)
- Veterans Ceremonies
- Free family night swim at Johnson Pool
- Storytime
- Literacy programs for all ages
- Lending library materials/access to online resources
- Homework help
- Public Art

COMMUNITY/Individual Benefit (10%-40%) Low-Range Cost Recovery Activities

Services in this range have one or more of the following characteristics:

- Both individuals (or private parties) and the community as a whole receive benefits from the service
- Primarily for youth, but some alternative opportunities are available
- For youth at-risk or senior services
- Cost recovery is of secondary importance to high participation levels, particularly in the case of core services
- Provided for special populations, which would not, or are unable to, participate in other services

Services in this range include, but are not limited to:

- City sponsored special events
- Adaptive programs
- Neighborhood park program
- Nature centers/interpretive centers/museums
- Public swim
- Youth arts programs

INDIVIDUAL/Community Benefit (40%-70%) Medium-Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) are the primary beneficiaries of the service, but the community as a whole receives some benefits
- Comparable "market" rates for similar services affect ability to recover a greater percentage of the costs
- Services are for youth, but are highly specialized and/or similar to those in the private sector
- Services are for adults addressing a need or problem, but full-cost recovery would adversely impact participation rates
- Contribute to improved health & wellness or other overarching Council goals

Services in this range include, but are not limited to:

- Cultural arts programs
- Entry level instructional programs
- Lifeguard training
- Group swim lessons
- Adaptive pool party
- Tot read, take & make

Mostly INDIVIDUAL Benefit (70% to 100%) High-Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- Individuals (or private parties) benefit significantly more than the community as a whole
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Demand for service, facility or program exceeds capacity
- Need to recover most of direct and indirect costs

Services in this range include, but are not limited to:

- Day Camps
- Youth sports (flag football, soccer, basketball)
- Youth special interest programs (babysitting, dance, Lego, chef, math)
- Adult/Senior classes (trips, cooking, Spanish)
- Birthday Parties

- Semiprivate swim lessons – stroke development
- Competitive swim teams
- Fitness memberships

Highly INDIVIDUAL Benefit (100%+) High+ Range Cost Recovery Services

Services in this range have one or more of the following characteristics:

- High individual benefit
- Similar services are offered by the private sector or other public agencies
- Adults are the primary beneficiaries
- Services have a commercial nature
- Demand for service, facility or program exceeds capacity
- Enterprise funds – services operated as a business where no taxpayer support is provided
- Need to recover direct and indirect costs

Services in this range include, but are not limited to:

- Adventure Club
- Preschool
- Golf
- Adult sports (basketball, volleyball, softball)
- Facility rentals
- Commercial recreation
- Personal Training
- Private swim lessons

Facilities

The City maintains a significant inventory of buildings, parks, fields and other facilities. **Basic services** such as the maintenance of safe, clean, attractive parks and buildings, the provision of recreation and library services for the general public, and the preservation and promotion of physical and mental well-being will continue to be supported by taxpayer resources. However, the Department shall prepare and maintain a schedule of fees and charges for **special use of facilities**, those where revenues are necessary to support continued use and individuals pay a fee for the privilege of using the facility to the exclusion of others and without interference.

Basic facilities and services for informal/self-directed recreation include but are not limited to:

- Unscheduled, unlighted, unmarked outdoor athletic facilities and sports courts
- Unreserved picnic tables and shelters
- Parks, playgrounds & town squares
- Parking lots for general facility use
- Trails, paths and restrooms
- Open space

Special uses of facilities include:

- Scheduled/reserved use of indoor or enclosed facilities (gyms, meeting rooms, all weather fields, batting cages, courts, etc.)
- Scheduled use of tennis courts
- Formal, directed, or lighted baseball, soccer, softball, football or other sports specific facilities
- Golf courses
- Maintenance necessary for sports programs
- Swimming pools with lifeguards

- Outdoor theater facilities
- Use of parks for special events
- Reserved picnic tables and shelters

The City has a variety of facilities available for rent including picnic areas, athletic fields, meeting rooms, pools and community centers. Differential pricing is established for these rentals based on the facility and type of use (i.e. resident, non-profit, non-resident, commercial).

Capital Expenditures

Capital expenditures are those costs incurred in constructing a facility and in its later modification, renovation or improvement. For example, a swimming pool may be built, resurfaced, or striped to delineate lanes. Investments in this type of capital have historically been recognized as a benefit to the community as a whole and are borne by the general tax base. In some cases, a portion of fees may be reinvested back into facilities.

Direct/Indirect Costs

Direct costs are those costs which are easily and clearly identifiable to the cost objective (program, service or facility). Indirect costs benefit more than one cost objective and must be allocated proportionally. For example the instructor fee for a class is a direct cost but the electricity for the building benefits all classes and is an indirect cost. (e.g. it must be allocated among the classes proportionately)

Each department operational division records the total costs of operations including both direct and indirect costs. In general, these costs can be identified as follows:

Direct	Indirect
Instructor salaries & benefits	Indirect staffing (administration/supervision)
Part-time employees salaries & benefits	Maintenance
Service contracts	Capital replacement
Materials/supplies/equipment	Facility use
Field lighting	Marketing – advertising & promotion
	Utilities

The specific direct costs and estimates of indirect costs are recorded on evaluation sheets for each program and service.

In addition to the department indirect costs listed above, citywide indirect costs (such as human resources, finance and IT) are recovered from enterprise fund operations.

Pricing Methods

The Department recognizes that not all cases are “one price fits all” and the pricing policy must be built to recognize the Department’s priorities and provide the highest amount of flexibility. Use of differential pricing accomplishes these goals by permitting the price to fluctuate based on predetermined factors such as optimal conditions or target user group. By incorporating differential pricing methods when appropriate, the policy also allows users to choose what level of service quality or quantity they want and pay accordingly. The Department implements differential pricing by utilizing the following pricing methods:

Primetime & non-primetime – Pricing premiums for primetime versus non-primetime use assists in allocating the high demand primetime usage and optimizing the non-primetime usage.

Full-time & part-time – Pricing based on amount of time a participant is committed to the use of the program while recognizing priority of full-time.

Season & off-season – Pricing based on season versus off-season permits the usage of service year-round while recognizing priority in specific time periods.

Location – Pricing based on one location versus another provides flexibility in recognizing that not all fields/facilities are the same size nor provide identical amenities.

Age segment – Pricing based on target age segment (i.e. adult, senior, teen, youth) provides flexibility to recognize service priorities and permits variable recovery percentages.

Economic gain – Pricing based on economic gain ensures that when Department property is used by private or closed membership groups for private economic gain, user fees charged are comparable to commercial rates. (Commercial rates for commercial purposes)

Exclusive use – Pricing based on private exclusive use of public property.

Incentives – Pricing which provides incentives for such preferences as early trip registration, season passes, group admissions, annual passes/memberships or frequent use encourages enrollment and return customers.

Move demand – Pricing based on the desire to move participants to another location, time or program.

Resident status – The Department's services historically attract and are open to residents of neighboring communities. While the Department welcomes these customers, we must also be mindful of the impact to our Roseville residents. Although non-resident customers may pay some sales taxes in the City, they do not pay property taxes or neighborhood or community park fees. In an attempt to mitigate this disparity, the Department includes a non-resident surcharge in its pricing strategy. The rate of surcharge varies between zero and 50% based on market demand which considers the following factors:

- The demand from City residents for the program
- The supply/availability of program openings
- The degree of subsidy from the taxpayer for the particular program
- The demand from non-residents for the program
- The viability of the program without non-resident participation
- Recovery goals

These factors directly influence the surcharge. For instance, when there is a demand from City residents for the program and/or low supply or availability of program openings, the surcharge is higher.

Additionally, the greater the taxpayer support for the program, the higher non-resident surcharge.

When a market condition exists where a high supply of program offerings exist and/or a lower demand by residents, the Department may elect to charge the same fee for residents and non-residents alike or assess a low non-resident surcharge. If non-resident participation was essential or the program would be marginally successful without additional participation, a no or low non-resident surcharge would be appropriate.

There are a number of program areas that the City does not assess a non-resident surcharge. The City does not charge a non-resident surcharge at our golf courses or at Adventure Clubs. Both of these programs are enterprise funds that do not receive taxpayer support. Additionally, the City does not charge a different non-resident fee for fitness memberships or admission at our pools, batting cages and other facilities where it would be impractical to collect such a fee.

This pricing method is communicated to our customers as a resident discount rather than a non-resident surcharge.

Types of Fees

Admission Fees (public swim, drop in fitness & soccer, climbing wall, etc.)

Admission fees are described as one-time (single entry) charges made to enter a facility, structure or special program. Access is controlled and attendance is regulated. Objectives include:

1. To generate funds for the operation and maintenance
2. To produce revenue to offset the cost of programs

User Fees (classes, programs, fitness, etc.)

These fees shall be charged for use of a facility, program or access to a controlled area to recover program costs. Objectives include:

1. To pay for or augment the operation and maintenance of a program or facility
2. To recover cost for material fees such as books, supplies, entrance fees
3. To control use of the facility
4. To assess a portion of the costs to users who may not be taxpayers
5. To enable the Department to provide facilities or programs which might not otherwise be available

Security Deposit (rentals, etc.)

Security deposit fees are charged to secure contracted use of a facility. The objective for this fee is to secure a funding source for unanticipated repair for damages, cleanup or extended time for rental.

Rental Fees (facility, picnic or field rental, etc.)

Rental fees are incurred for the privilege of exclusive use of the facility. This fee gives the user the right to enjoy the advantages of the facility, program or equipment. Rental fees should be sufficient to pay for the replacement of the equipment and the cost of operating the rental service which includes direct staff costs plus a portion of indirect costs. These fees may also be referred to as extra fees. Objectives include:

1. To establish the benefit of exclusive use and secure use for a specific time
2. To provide for the equipment which visitors may not have supplied

Sales Fees (gift shop, concession, etc.)

Payment may be obtained from operation of gift shops and concessions which includes the sale of merchandise. Objectives include:

1. To provide needed supplies
2. To provide merchandise that adds to the visitor's enjoyment of the area
3. To provide revenue to offset indirect costs

Permit Fees (metal detector, model airplanes, commercial use of facility, etc.)

These fees are charged for any permit (written permission) issued by or under the authority of the Parks, Recreation & Libraries Department. Objectives include:

1. To control the conduct of the activity
2. To grant special privilege to the applicant
3. To provide revenue to offset costs of control and operations as well as indirect costs

Additional Service Fees (extra staff, trash removal, road closures, etc.)

Fees may be charged for supplying extraordinary activities or services as an accommodation to the user. These fees may also be referred to as extra fees. Objectives include:

1. To enable special services to be rendered by the Department
2. To provide revenue to offset costs of the special service (additional staff, overtime for staff or contracting for services)
3. To improve the quality of the recreation program by adding value, service or variety
4. Surcharge for enhanced maintenance or fee for marketing programs

Advertising Fees & Sponsorships

Fees may be charged for brochures, signs, banners or other forms of advertising or promotion. Funding may also be paid for support of special events or programs.

Administration Fees (Non-Sufficient Fund fee, returned payment, pay arrangements, etc.)

Fees may be charged for direct and indirect costs associated with administration and oversight of a program or service.

Registration Fees

Registration fees are a type of administrative fee charged specifically in the area of child care and preschool. Such fees cover administrative costs, facility repairs, materials fees and annual child care licensing fees.

Library Materials Fees

Fees are charged to borrowers who do not return library materials by the designated due date. These fees vary depending on the item type and length of time overdue. Additional fees may be charged for lost or damaged items and processing fees.

Reinvestment Fees

Fees may be charged to set aside funds for replacement of existing facilities, amenities or technology.

Setting the Price

While not quite as simple as determining the costs and applying the recovery goal, this is the basic concept behind determining the price. The pricing pyramid assists us in establishing the base level of cost recovery and where the program fits. We then look at our revenue goals and other pricing factors to establish the price for the program. This can be done with the use of a multiplier for each program or through individual analysis. Just as the expenditures and recovery goals vary for each program/service/facility, so does the pricing methods and actual determination of the price. A pricing model is developed for each program/service/facility and assists staff in determining the price.

Pricing model development:

Step 1: Identify the program, service or facility.

Is this a core service? Do any special circumstances exist?

Step 2: Determine the actual cost and include direct and indirect costs.

Step 3: Review the cost recovery range and cost recovery goals to identify the percentage recovery.

Step 4: Multiply the recover percentage by the total cost to arrive at the recovery amount.

Step 5: Divide the recovery amount by the minimum number of people required to hold the class or activity.

Step 6: Adjust the price in accordance with the appropriate pricing methods to establish differential pricing.

Step 7: Review the price against industry standards, customer expectations and previous experiences.

Step 8: Set final price.

The pricing of services is a very conscious procedure that requires continual investigation and review by staff. Fees may be adjusted for market conditions and targeted customers as described in the policy. Services may be provided at a discount to stimulate demand or may be waived to accommodate the disadvantaged or non-profit organizations.

Note: Our Child Care programs are required to give 30 calendar days prior written notice of any basic rate change per State of California, Child Care Center General Licensing Requirements Regulation #101219(4).

Staff use the Pre-Program Analysis worksheet (Attachment A) to assist with fee development. Seasonally the Post-Program Analysis worksheet (Attachment B) is used to evaluate the financial aspects of a program. This analysis helps determine the program success and if it should be continued.

Scholarships

The City of Roseville wants every resident youth to have an opportunity to participate in parks, recreation and library programs. The Department recognizes that not all customers possess the same ability to pay for our programs, services and facilities. The community benefits from the active participation of targeted demographic groups (youth & seniors) as we foster healthy lifestyles. The Department offers a variety of fee and free programs and services to help meet this need.

The Department has several scholarship/grant opportunities available to encourage program participation by reducing, waiving or subsidizing fees. Examples of these program include Youth Program Passport, Sparks program assistance, Child Care subsidies, Operation Swim swim lessons, RPAL, teen and senior fitness membership discounts.

Discounts

The Department recognizes discounts encourage participation in fee-based programs and are a valuable marketing tool. Discounts may be used to:

- Increase program/event enrollment or rentals
- Reward continuing/frequent customers and partners
- Encourage customers to try something new
- Facilitate early registration
- Promote registration for multiple sessions of a whole program
- Promote memberships or multiple visit passes

- Provide reduced rates for residents

All discounts are tracked and evaluated for their success. New discounts must be approved by the Parks, Recreation & Libraries Director.

Partnerships

Partnerships bring together at least two entities to jointly develop, operate or maintain parks, recreation and library programs, events and facilities and share risk, operational costs, responsibilities and asset management based on the strengths and weaknesses of each partner. The Department may partner with an organization, individual or business to provide a community benefit, create social interaction, raise awareness or raise money to support a core service. The Department evaluates each partnership opportunity in terms of potential benefits, challenges and drawbacks. When new partnerships are developed, the functions and services of the partnering organizations are recognized and the Department's and the partner's vision, mission and activities are communicated. Additionally, the level of equity commitment required by each partner is identified and agreed to and measurable outcomes for both partners are tracked annually.

The Department has numerous partnerships with local school districts, governmental agencies and both not-for-profit organizations and commercial businesses and will continue to explore new opportunities to create partnerships. Examples of some of these partnerships are outlined below.

Providing high quality athletic facilities for youth compliments the City's overarching goal of creating a safe and healthy community. A component of this effort is to work with not-for-profit organizations within the City to reach this goal while balancing the needs for informal self-directed recreation. Youth league organizations partner with the City to provide athletic opportunities for the community. Organizations must recognize that sports fields require significantly more attention and maintenance and therefore, significantly more resources than basic park facilities. Organizations must invest in this teamwork approach by partnering with the City to ensure our youth have ample opportunity to participate in athletics at various ability levels and to ensure our fields remain safe and of high quality. City personnel allocate fields between these partnering organizations based on resident requirements and the specific seasons. Field allocation policies specifically address this program. Opportunity exists to strengthen these partnerships and invite other organizations to become partners with us. The goal is to be more than a provider of fields but a true partner in the provision of youth athletics in a safe and healthy environment.

Placer Valley Tourism partners with the City to attract tournaments and events that require overnight stays in local hotels. These types of sporting and social events benefit the City overall with tax dollars received from hotel stays, restaurant visits and time spent at Roseville entertainment establishments such as water parks and movie theaters. In these cases, the Parks, Recreation and Libraries Department's goal is to receive 100% of direct costs and a negotiated portion of the indirect costs.

Library materials, programming and technology support are provided by non-profit organizations and help to supplement needed services. For example, the Friends of the Roseville Public Library fund some library programming through book sales, and the Library Foundation helps support mobile library technology.

Summary

The City of Roseville Parks, Recreation & Libraries Department is dedicated to fostering healthy lifestyles and helping the community thrive. The Department strives to maintain its reputation for providing exceptional parks, places, programs and services at a good value to our taxpayers and customers and for preserving and protecting our City's natural resources. Our community size and population is expected to double over the next twenty years and our Department must be prepared to grow accordingly. The formalization of our pricing policy provides us with a comprehensive long-term strategy to address current and future needs of the Roseville community and demands upon the Department.

Attachment A

Parks & Recreation Department									
Pre-Program Analysis									
Class Name:				Session/Season:					
Instructor Name:				Budget Org Key:					
Information Available									
Maximum class capacity:			Number Meetings:			Hours Per Meeting:			
Minimum enrollment:			Location:			Park/School 0 Signature Facility 0 Contractor's Facility 0			
Proposed cost per resident:			Proposed cost per nonresident:			Nonresident differential 0			
Proposed Instructor Costs					Overview of Proposed Fees				
		@ Max	@ Min			@ Max	@ Min		
Per participant:	0.00	0.00	0.00	Instructor pay per hour:	#DIV/0!	#DIV/0!			
Percentage:	0.0%	0.00	0.00	City cost per hour per person:	#DIV/0!	#DIV/0!			
Per class:	0.00	0.00	0.00				Res	Non	
Per hour:	0.00	0.00	0.00	Participant cost per hour:	#DIV/0!	#DIV/0!			
		\$0.00	\$0.00						
Revenue									
		@ Max	@ Min		@ Max	@ Min			
Gross Revenue:		\$0.00	\$0.00	Differential NR Revenue	0	0			
Expenses									
Direct Costs:		@ Max	@ Minimum						
Instructors		0.00	0.00	<i>Include employee pmts by % or per hour</i>					
Additional Costs		0.00	0.00	<i>Include materials, books, t-shirts</i>					
Marketing		0.00	0.00	<i>Include mailers & activity guide (\$650 pp summer used for est)</i>					
Indirect Costs:									
Facility		0.00	0.00						
Indirect Staffing		0.00	0.00	0.1					
Total Costs		\$0.00	\$0.00						
Financial Analysis									
Recovery goal			115%						
Recovery % @ max & 23% Non Res			#DIV/0!	Net revenue @ max & 23% Non Res			\$0.00		
Recovery % @ min & 23% Non Res			#DIV/0!	Net revenue @ min & 23% Non Res			\$0.00		
			#DIV/0!						
Enrollment needed for 100% recovery			<i>aka "Break Even Point"</i>						
-	-	-	-					Based on 23% Nonresidents	
Enrollment needed for recovery goal			<i>aka "Meets Goal"</i>						
-	-	-	-					Based on 23% Nonresidents	
Comments									
Other Considerations									

revised 2/09

Attachment B

Parks & Recreation Department - Post Program Analysis

Class Name:		Session/Season:	
Budget:			
Number classes offered:		Hours per course:	
Number classes cancelled:		Hours of experience:	0
Percentage of Classes Held:	#DIV/0!	Class held vs. offered goal:	80%

Participation				
	Participants	Rates	Wait List	Capacity
Residents		\$0		
Nonresidents		\$0		
Total	0		0	
	Boys	Comments		
	Girls			

Revenue				
Total Revenue		Info from CLASS	Differential NR Revenue	\$0
Instructor pay rate:		indicate if per person, per hour, per course or percentage		

Expenses				
Direct Costs:				
Instructors/Staff		Include pmts by %, per hour or per course	Prep hrs	
Additional Costs		Include materials, books, t-shirts		
Marketing		Include mailers & activity guide (\$650 pp summer; \$425 pp all other)		
Subtotal Direct Costs:	\$0.00			
Indirect Costs:				
Facility		Park/Library \$5/hr; Facility \$20/hr		
Indirect Staffing	\$0.00	.15		
Total Costs	\$0.00			

Financial Analysis				
Recovery goal (compared to direct recovery)			Instructor pay per hour	#DIV/0!
Direct recovery percentage	#DIV/0!		City cost per person/hour:	#DIV/0!
Total recovery percentage	#DIV/0!		Program capacity realized:	#DIV/0!
Net Revenue:	\$0.00		Program capacity goal:	85%

Administrative Analysis							
	Cost/Revenue	Attendance	Customer Satisfaction	Core Value	Level of Simplicity	Average score	Weighted score
Weight	20%	15%	15%	30%	20%		
Rating 1 to 5						#DIV/0!	0
<i>Rating from 1 to 5 where 1 is substandard, 3 is standard, and 5 is exceptional.</i>							

Comments	

Other Considerations			
Location:		Customer satisfaction:	
Program offering:	<input type="checkbox"/> New <input type="checkbox"/> Spinoff <input type="checkbox"/> Seasonal <input type="checkbox"/> Year Round	Customer satisfaction goal:	95%
How was data gathered?	<input type="checkbox"/> Grouped/Avg <input type="checkbox"/> Excruciating Detail	Recommendation	<input type="checkbox"/> Nurture/Grow <input type="checkbox"/> Kill It!
Program curriculum required:	<input type="checkbox"/> Annually <input type="checkbox"/> Seasonally <input type="checkbox"/> Daily	Provided?	<input type="checkbox"/> Yes <input type="checkbox"/> No

Updated January 2010

To: Community Priorities Advisory Committee
From: Dion Louthan, *Parks, Recreation & Libraries Director*
Date: November 20, 2017
Subject: Responses to Committee Questions

Recreation

1. Please provide some clarification on the recreation division organizational chart.

See attachment A for a functional organizational chart for the recreation General Fund to help explain scope and complexity of the division.

2. Please verify that Adventure Club and Preschool are completely self-supporting and involves no GF money?

The Youth Development Fund includes Adventure Club, Preschool, CDE (California Department of Education) and our ASES (After School Education and Safety) programs and is completely self-supporting. All operational expense including salaries, administration, facilities/maintenance, materials/supplies, etc. are covered by program revenues. Additionally, revenues are applied to offset general fund expense obligations and internal service fund expenses. These indirect expense includes support from City departments such as Human Resources, Finance, City Attorney, IT and Central Services. As a result of positive attendance and revenue trends the past three years, the current fund balance is at a 15 year high. Revenue trends continue to be favorable in 2017-18.

3. In what areas are you duplicating programs with the private sector?

Nearly all programs offerings are provided within the private sector. Our focus is on finding a balance to meet the demand of the community while also providing access to a variety of entry-level programs. For example, we offer entry-level basketball camps; however, families wanting more advanced or technical training will need to utilize businesses such as Hardwood Palace. For some of our larger program areas, such as with swim lessons and summer camps, demand for the programs far exceeds that which the private sector is providing. Additionally we utilize contract instructors to provide a variety of special interest classes (art, crafts, etc.). The contractors may either rent the space or the City contracts and the revenue is split between 40-60%. Both the rentals and the programs help lower the net cost of the facility.

4. Have you considered not printing activity guides and having everything online?

Printing and distribution of the recreation guide is something we discuss internally on routine intervals and make adjustments each season based on customer feedback.

In the past we printed four guides annually. Currently, we print three recreation guides per year: Winter/Spring, Summer and Fall. The Winter/Spring and Fall Recreation Guides are mailed to "recent" and new customers regardless of residency. The Summer Recreation Guide is mailed to recent and new non-resident customers as well as all Roseville residents. A recent customer is anyone who has registered for a program in the last two years. New customers are people who have accounts created/modified in our registration system in the last six months.

The mailing of the Summer Recreation Guide to all Roseville residents is our primary platform to attract new customers. We eliminated the 'all Roseville resident' mailing of the Summer Recreation Guide during the last

economic downturn and saw a decrease in both registration and new customers. This led us to determine the need to return to the all resident mailing.

We have conducted two recent surveys regarding the printing and mailing of the recreation guide. In the 2017 survey, 65.6% of respondents preferred a printed Recreation Guide. That number is down slightly from 2016 when 69.7% responded in the same way.

We are transitioning to a new registration system at the end of the year that should also make online registration a more intuitive and less cumbersome process. We are hopeful this will reduce the dependence on the recreation guide. We will continue to evaluate production, printing and distribution of the guide both internally and via surveys.

5. Do you use dynamic pricing?

When setting pricing, the recreation division utilizes differential pricing when it makes business sense and is in line with the Pricing Policy. For example, rental fees are higher at more in demand locations and peak times. For example, if someone rents the Maidu Reception Hall for a wedding on a Saturday the rental costs are higher than for someone who rents the same room on a Thursday. The same philosophy applies to programs. You can see this if you register for swim lessons. A customer registering for lessons at the Mike Shellito Indoor Pool will pay more than someone at Johnson Pool for the same number of lessons. Differential pricing is based on market demand and provides an incentive to those willing to schedule activities at off peak times/locations. (See page 9 of Pricing Policy included in November 8 packet for more information.)

6. How are facility costs accounted for in your cost recovery?

The department accounts for facility costs as part of program pricing through a pre and post-program analysis process. (See attachments B & C for examples.)

The pre-program analysis determines pricing requirements based on cost estimates including supplies, staffing, marketing and facility costs. The post-program analysis evaluates the actual costs based on what occurred when the program was offered to determine if we met our goals. Information gleaned from the post analysis helps determine if programs should be repeated, cut or adjusted. Adjustments may include changes in location, times of day/week and fees. Staff continually tie the cost recovery analysis efforts back to the Council approved pricing policy.

In addition to ongoing pricing adjustments, prices were increased in January 2016 to fund a Parks & Recreation Programs Capital Replacement Fund. The approximate annual contribution is \$100,000 which helps support rehabilitation of recreation facilities, new equipment, technology and other park rehabilitation needs.

7. Why does the City not charge non-residents a higher fee for fitness membership?

When the Roseville Sports Center (RSC) opened in 2001 pricing options included non-resident rates. After a couple of years, we reviewed the structure and learned that very few members were actually non-residents. We took that information along with the volume of complaints we had regarding our confusing fee structure and determined that eliminating the non-resident fee, along with some other membership options, was the best course of action. Following the fee restructuring, memberships and revenues increased.

When Mike Shellito Indoor Pool opened, we applied the same pricing structure and after a few years of operation, staff combined the RSC and MSIP memberships into a single unit. This allowed members to attend either location while also participating in the fitness programs held at Maidu Community Center.

Since the CPAC meeting, we pulled the membership records to review the current non-resident/resident ratio and there is an increase. The increase is likely due to the location and specialty of Mike Shellito Indoor Pool so we will reevaluate the use of a non-resident differential fee.

8. For aquatics, is there any room for greater revenue recovery given the growing demand here?

Staff evaluate program pricing for aquatics as reviewed in questions #5-6. In addition, we benchmark fees against surrounding programs in both the public and private sectors. According to the Northern California Aquatics Management Association’s 2017 Aquatic Program Pricing Evaluation, we have one of the highest swim lesson fees in the region. This past year swim lessons increased to \$62 for resident and \$77 for non-resident for an eight-day lesson.

Swim lessons save lives so our goal is to create a balance between providing access for community safety while also using sound business principles to ensure efficient use of funds. In short, yes, there is an opportunity to further review fees and identify possibilities for increases.

9. How much does eliminating the 4th of July fireworks save?

Eliminating 4th of July fireworks saves \$12,000 annually. In addition, eliminating fireworks reduces Fire resources for inspection and overtime associated with attending the event to assure safety precautions are followed and Police overtime costs associated with traffic control after the event. Placer Valley Tourism has recently taken over operation of the Placer County Fairgrounds and indicated they are interested in providing fireworks in the future. Fireworks displays are also available at other locations both in Roseville and neighboring communities.

10. What is the economic impact for the merchants of the events downtown?

While it is difficult to quantify the direct economic impact of downtown events, we do have staff visually assess how busy the Vernon Street restaurants are during our larger evening events. While this is an informal process, we have noticed restaurants are generally full and often have wait times during evening events. We have also received feedback from the Downtown Roseville Partnership (DRP) and individual business owners expressing appreciation for events and their impact on Downtown revitalization.

In addition to the soft assessment, PRL receives quarterly tax revenues reported to the State from the Vernon Street merchants.

City of Roseville						
Historical Sales Tax Revenue						
Vernon Street (97-899)						
						%
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	12 month	change
Year	(Jan- Mar)	(April-June)	(July - Sept)	(Oct-Dec)	Total	over PY
2006	32,615	35,424	82,084	48,368	198,490	
2007	37,719	36,847	40,637	31,588	146,791	-26.0%
2008	29,003	30,184	24,891	30,528	114,605	-21.9%
2009	25,976	24,517	24,220	26,822	101,535	-11.4%
2010	31,777	27,516	25,902	30,481	115,676	13.9%
2011	27,336	33,699	30,042	31,862	122,939	6.3%
2012	37,150	37,777	33,919	45,345	154,191	25.4%
2013	44,679	42,416	47,973	39,683	174,751	13.3%
2014	38,509	42,350	39,359	42,943	163,161	-6.6%
2015	43,712	56,636	47,251	50,442	198,041	21.4%
2016	28,931	50,964	43,231	44,297	167,423	-15.5%
2017	61,676	n/a	n/a	n/a	n/a	n/a

* = denotes pre-construction
 * = denotes construction period
 * = denotes post construction

* Source: State Board of Equalization, STARS Muni.
 Quarterly data is available 4-5 months after quarter ends.
 Note: Historical Tax data was revised due to SBE tax allocation corrections

11. Can we transition events to the Downtown Roseville Partnership (DRP)?

The DRP holds monthly meetings where PRL has representation. We have had discussion regarding transitioning some Vernon Street Town Square (VSTS) events from the City to DRP. However, the DRP has limited resources available and have historically chosen to focus efforts on maintenance and general upkeep. In 2016, the DRP collaborated with the Roseville Chamber of Commerce to offer the holiday parade. This year, the DRP has officially taken over the Holiday Parade. We plan to continue discussions with the DRP regarding the future of the VSTS events, but understand they have limited capacity for growth outside of new revenue.

12. What do you think are the causes for the substantial decline in attendance for youth programs, adult/senior programs, visitors at Maidu, and visitors to the Sports Center?

Youth, Adult & Senior Programming

Staff evaluate every program, facility and event annually and determine if they meet the pre-program analysis projections. Information reviewed includes revenues (total revenues, resident vs. non-resident rates), expenses (materials/supplies, facility and staff), attendance, program schedules (days of week, hours of day) and level of difficulty to offer, promote and maintain the program, service or facility. Lower performing programs have been reduced or cut and larger, more attended programs have been repeated. Although overall attendance has decreased in youth programs, revenues have increased.

Maidu Community Center (MCC) & Roseville Sports Center (RSC)

Many of the visits at the recreational facilities are based on the programs offered so when there is a reduction in program offerings, facilities visits are likely to also decrease.

Another factor in the visits to recreational centers are the many private rentals. As the economy ebbs and flows, so do the private rentals. Both facilities host churches on Sunday. Over the past few years, both facilities have had churches cancel their ongoing rentals in an effort to either reduce their costs or build their own facility, thus reducing attendance numbers.

13. Do the youth groups pay to use facilities?

The City and several local youth sports organizations partner to form the Youth Sports Coalition (YSC). Our primary role in these partnerships is to provide clean, safe spaces/fields for play while the sports groups organize the teams and schedule the practices and games.

To be a member of the YSC, organizations must have non-profit status providing sports for persons under age 19 and have a minimum of 200 Roseville resident participants. Last year, 9,100 children participate in sports through the YSC leagues.

YSC leagues are required to pay a \$10 fee per child per season to the City of Roseville. \$5 of the fee goes to offset parks maintenance costs, the other \$5 is split with 50% allocated for PRL capital improvement projects (CIP) and the remaining 50% (\$2.50 per person) reserved for YSC improvement projects.

To give perspective on the differences in the CIPs, we recently converted the field lighting system from key cards to a web-based scheduling system to allow for more flexibility and on-demand needs. While YSC used a portion of their CIP money to add new scorer tables at Mahany baseball fields, new dirt at Richards Field and new storage at Royer Park.

This is an area the department could review to identify opportunity for structural change and potential revenue enhancement.

14. What are the rental fees for events and tournaments?

The department receives approximately \$82,000 annually in pool/field rental revenue from events and tournaments. Rental fees for commercial special events is approximately \$2,600. This is in addition to the revenue collected through user group contracts such as California Capital Aquatics, Woodcreek High School and the Youth Sports Coalition (see question 13).

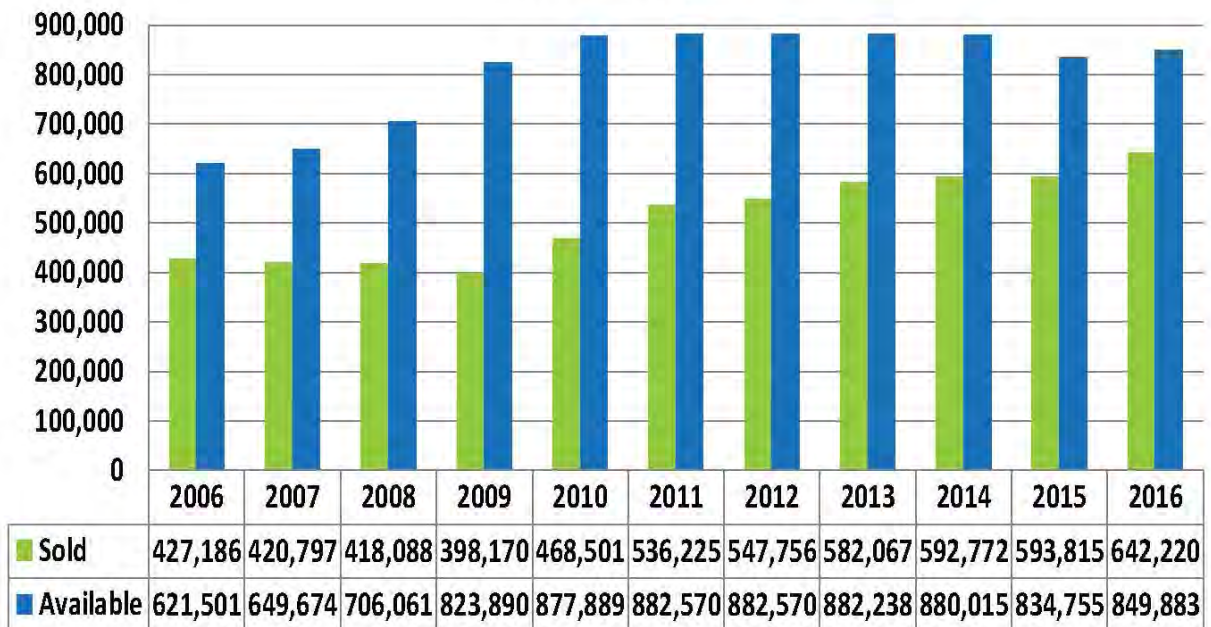
We continue to try to strike a balance between passive use and programmed/tournament play to maximize revenue.

15. Please explain the annual TOT value.

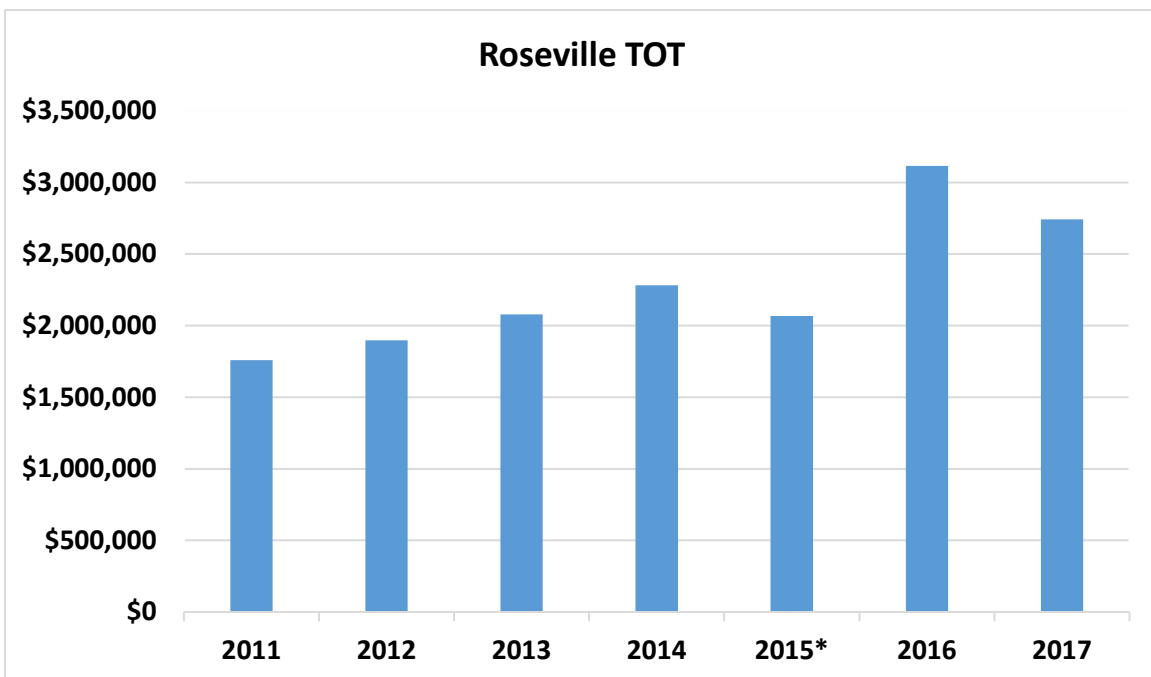
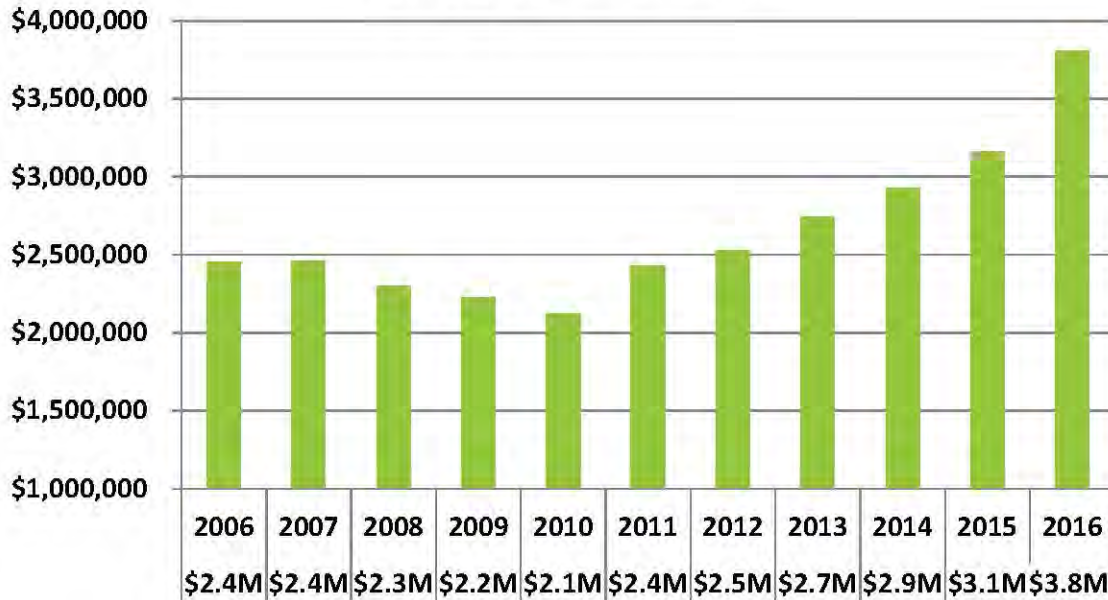
The Transient Occupancy Tax (TOT) is a room tax of 6% charged to overnight guests staying 30 days or less. TOT revenue is reported in the General Fund but is not specifically earmarked.

Below are charts to help tell the story about TOT and illustrate the impacts of focusing on sports tourism. The first two charts represent all of Lincoln, Rocklin and Roseville. The last chart breaks out the City of Roseville specifically and shows roughly a 36% increase in TOT from 2011 to 2017. Sports tourism plays a role in driving the TOT totals. While baseball, softball and soccer are the largest contributors, swimming events also play a part. As an example, we held four regional swimming events in 2017 that had a total economic impact of \$977,502 and TOT tax revenue of \$29,230. An important note, the hoteliers in the three cities have added a self-assessment in addition to the TOT.

**Hotel Room Nights Available vs Sold
2006 - 2016**



3 City TOT collections



2015 was understated, 2016 slightly overstated due to payment that was not accrued back

16. What impact does the Department anticipate for the new private sports field complex that is going in near West Roseville in the next few years? I understand that we get a significant amount of revenue through partnerships with leagues using City facilities. How might this change when the new fields are operational and what planning has the Department undertaken to mitigate any negative effects?

The potential Sports Complex in West Roseville is designed to be a public-private partnership between Placer Valley Tourism and the City. The vision for the complex is to attract large regional and national tournaments while also providing a sports venue for local teams.

Until we have some feedback from the State, it is difficult to provide a definitive answer regarding how revenues from the YSC's may change as the operation model will look different from other City facilities. Staff foresee the need to look for new ways to offset operational and ongoing maintenance expenses to decrease or eliminate reliance on the general fund. We are hopeful the complex will decrease the pressure on neighborhood parks.

17. How much is debt service annually at Diamond Oaks Golf Course and Woodcreek Golf Club?

The Golf Course Operations Fund includes both Woodcreek and Diamond Oaks golf courses. Annual debt service for Woodcreek totals \$490,235 for FY18. This annual obligation is scheduled for payoff in 2024. In addition, inter-fund loan payments total \$127,000 (\$97,790 for Woodcreek and \$29,210 for Diamond Oaks) are scheduled for payoff in 2037.

18. Have you thought to off-loading the golf courses to private owners assuming the debt can be covered with the sales prices. With golf a declining sport all over the country, it seems that even after the bonds are paid off, there will still be the problem of expensive assets which are not returning anything to the City in terms of funds necessary to keep those facilities current and attractive to users.

Annual golf rounds declined approximately 10% at both Roseville Golf Courses in 2016 and are trending down slightly year to date. Regionally, our course trends are consistent with other area public courses. Although golf rounds have been declining, other attendance trends continue to rise at each of the facilities for events, weddings, youth programs, footgolf and movie nights. Additionally, as the industry self corrects from too many facilities being built in the last 20 years, we might see more stability in the future.

As a result of declining revenues and ongoing expenses such as utilities, maintenance, and debt service, the health of the Golf Course Operations Fund is challenged. We considered this option internally but we do not believe there is a market to sell with the current market challenges, other courses inability to redevelop the land and debt service at Woodcreek in particular.

Parks

19. What is the link between parks/open space and property values?

A study by American Planning Association/North Western State University highlights 5 key factors related to this question.

- Real property values are positively affected
- Municipal revenues are increased
- Affluent retirees are attracted and retained
- Knowledge workers and talent are attracted to live and work
- Homebuyers are attracted to purchase homes

Some examples include:

- Companies frequently relocate where their top talent wants to live and that is most often in places of natural beauty (Land Trust Alliance)
- When land is protected, the adjacent land often increases in value with homes selling for 10-20% more. (Land Trust Alliance)
- Trees and vegetation absorb runoff and reduce costs for treating stormwater; they also absorb air pollutants.
- The existence of a park within 1,500 feet of a home increase its sale price. Additionally, as parks increase in size, their impact on property value increases significantly. (American Trails.org)

- The health benefits of exercise in parks offer further savings. The study calculated \$19.9 million in medical savings realized by residents in Sacramento because of active recreation in parks. (Anne Swartz, Gotham Gazette)
- The return on investment is 100:1 for protecting open space for public benefit. Ecosystem services such as water filtration and climate change protection are among the key economic benefits calculated in a study by the University of Vermont's Gund Institute for Ecological Economies.

20. Can you provide an acres per capita comparison of like cities?

The City's General Plan standards require a parkland dedication of 9 acres of park and open space lands/1000 people. This breaks out as 6 acres of developed parkland/1000 people and 3 acres of open space/1000 people. Currently, the City is meeting the standard of 6 acres of developed parkland/1000 people through a combination of neighborhood and citywide parks.

For open space, the City has approximately 40 acres/1000 people. This includes the 1,700 acre Al Johnson Wildlife Area, which was purchased primarily to address flood control issues through the future construction of retention basins. With the exception of the bike trails, much of the 40 acres/1000 open space lands are state or federally restricted from development. Protected resources such as oak woodlands, creekways, flood plains or wetlands are scattered throughout the open space areas.

City	Standard	Actual
Roseville	3 acres neighborhood 3 acres citywide 3 acres open space (General Plan Policy)	6 acres active (neighborhood + citywide) 40 acres open space Total: 46 acres/1000 people
Rocklin	5 acres	8.6 acres
Folsom	5 acres	5 acres
Sacramento	10 acres	4.62 acres
Citrus Heights	4.5 acres	3.5 acres
Elk Grove	5 acres	5 acres
Davis	5 acres	3.3 acres

21. Are the costs presented net of funding from Public Services CFDs?

The park maintenance costs presented are net cost to the general fund.

22. Budget Challenges, Demand for More General Fund Parks: Are these parks outside of specific plans? If not, I don't understand the reference to no money for maintenance, since all the SP's have public services districts.

The City currently maintains 55 General Fund parks and facilities. These are all east of Fiddymont Road and south of Highway 65 and are not a part of a Community Facilities District for service (CFDs). CFDs allows for an assessment of residents within an area to cover items such as maintenance of neighborhood parks and streetscapes. To better explain, let's use Stoneridge as an example.

While Stoneridge has a CFD, it was one of the first ones formed within the City and does not include park maintenance as an authorized service. To add parks maintenance as an authorized service, a ballot would need to be passed by a 2/3 majority within the district. Additionally, while there is some funding capacity in the CFD, there is not enough available funding for all park maintenance in the CFD area without increasing the maximum allowable assessment amount per home. The long and short is that a super majority would need to vote to both add park maintenance as an authorized service and to increase the annual assessment maximum for there to be the needed funding to maintain future phases of Crabb Park.

Having said that, the need for additional capacity still exists. Funding options for maintenance is something we need to strategically evaluate. We want to continue to be a premier place to raise a family and recognize that the ability to build neighborhood and citywide parks affects those efforts.

23. Please explain the difference between citywide and neighborhood parks?

Citywide parks are designed for a half to full day "stay and play" value. This means the amenities included are designed to cluster active/programmable, rental/reserved type of facilities and unique features that draw citywide or regional use. Examples of amenities include multiple ballfields, soccer complexes, all-weather field(s), community centers/meeting rooms, large picnic areas, pools and support amenities such as restrooms, parking lots, etc. Because of the cost of construction and larger size of the park, citywide parks are constructed in phases.

Conversely, neighborhood parks are smaller, typically 1- 5 acre sites, located within neighborhoods and are designed for a 1 hour "stay and play" value. Designs for neighborhood parks include more informal types of amenities such as multi-use turf areas, picnic areas, children's play structures, etc. Because of the demand for active fields, when citywide parks are not constructed, sports usage is re-directed to available open turf areas in neighborhood parks and can create an imbalance between passive and programmed use. This is further validated through the 2013 Needs Assessment Report which identifies a shortfall in active practice/game fields and the corresponding impact to neighborhood parks.

24. Are we designing Harry Crabb and Central parks to maximize revenue opportunities?

Both of these parks are citywide parks. While fees are collected to build these parks through home sales, the maintenance for these types of parks are dependent on the General Fund. Due to current General Fund challenges, the decision has been made to not to build or expand citywide parks until alternative long term resources have been identified or the health of the General Fund improves. As a result, construction of the next phase of these two parks have been put on hold.

Building Harry Crabb and Central parks would not significantly affect economic development or sports tourism. However, each of these parks would help reduce capacity issues we currently have in our neighborhood parks. The proposed sports complex would be the type of facility that would drive sports tourism and economic impact.

25. Please explain the 4 levels of maintenance.

We have developed a maintenance management plan, which includes service levels to address variations in parks, such as visitation, programming, equipment/amenities, environmental condition and asset life cycle. Service levels are based on frequencies and tasks completed. A “higher” level of service indicates tasks are performed at a higher frequency. A higher level of service is not always indicative of a greater outcome. For example, a sports field with a higher level of service may be in the same condition as an open turf area in a lower use park since the sport activities on the field require more frequent maintenance to achieve the same results.

Levels of service may vary within a singular park based on the needs of the particular amenity. For instance, in Mahany Park the sports fields and playgrounds are maintained at a level 1 while the dog park is a level 3 and natural areas are level 4. Most parks have a variety of service levels based on the needs within that particular park.

We have already made some reductions to address ongoing operational budget concerns from increases in minimum wage, unfunded mandates, etc. which were covered in the presentation. This is likely to continue and we do expect the user experience to decline and increased complaints from park visitors.

Service Level Criteria Overview

Level 1 areas associated with high use locations such as regional parks, sports/pool complexes, areas which house revenue generating programs and high profile buildings such as the Civic Center grounds.

Level 2 areas are sports fields/courts, lighted facilities and picnic rental areas. These amenities have an average or slightly higher than average visitation.

Level 3 areas have lower than average expectation or visitation resulting in less wear.

Level 4 areas are undeveloped park sites, natural areas and open spaces. Maintenance of these areas focus on ensuring public safety, preserving natural habitats and following environmental stewardship.

26. What are some reductions potentials and corresponding values?

Custodial Maintenance

The goal of our custodial maintenance program is to keep our parks and amenities safe and clean for the public and to protect public assets in an effort to provide quality recreational experiences for park users.

	Historical Level	Current Reductions	Potential Reductions
Restroom	Not locked Daily deep cleaning	Locked nightly Daily spot check 2x weekly deep cleaning	Eliminate restroom lock up and remove portable restrooms (3) \$38,600 annually Reduce deep cleaning to 1x weekly \$38,900 annually
Trash	Daily trash pick up	5x weekly at highly visit parks 3x weekly at medium/low use	Reduce trash collection to 3x at high use parks and 1x weekly at medium/low use parks \$140,000 annually
Standard of Service	Better able to ensure safe, clean parks and facilities. Increase in vandalism incidents resulted in the nightly restroom lock up	Decrease in vandalism with restrooms locked nightly Generally able to provide a level of service to meet the minimal expectation	Potential impact to user experience with increased trash in parks and less clean restrooms depending on the particular reduction. May impact recreation program attendance and revenue as people find programs in our parks less desirable.

Turf Maintenance

The goal of fertilization is to maintain a healthy plant with strong root structure, allowing the turf to tolerate recreational activities, temperature, soil changes and drought without significant turf loss. This maintains a safe and tolerant play surface that is aesthetically pleasing and sustainable. Below is an overview of the fertilizer and weed control program as well as potential reductions and associated savings.

	Historical Level	Current Reductions	Potential Reductions
Fertilizer	4x annually	2x annually using a slow release fertilizer to extend nutrient dispersal.	Reduce to 1 or 0 annually \$77,000 per application
Weed Control	2 applications include broadleaf weed control	Each application contains a pre- and post-emergent broadleaf weed control	Reduce the frequency of broadleaf post-emergent weed control at General Fund maintained parks, excluding the regional parks. \$10,000 per application
Standard of Service	Industry standard for healthy, sustainable turf	Less than optimal but provides a minimal level of nutrients and weed control for sustainable turf areas	Increase in unhealthy turf, which is less tolerable to recreational activities and changing environmental conditions. The added stress to the plant will lead to increased weeds, uneven surfaces, poor color, lower plant density and potential plant loss. The stressed turf will likely affect the playability of the surfaces, aesthetics and long-term sustainability which may have direct impact to local youth sports and sports tourism. Cost for turf replacement in the long term would be exponentially more expensive.

Landscapes Maintenance

The goal of the landscape maintenance program is to appropriately care of shrubs, plants, and grounds within landscape areas to ensure they are safe, sustainable and aesthetically pleasing. The landscapes assist in creating the outdoor experience for active and passive park users and act to buffer park areas from neighboring residents and different activity areas within parks.

	Historical Level	Current Reductions	Potential Reductions
Pruning & Weed Control	As needed based on species, function and safety	3x annually pruning 1x monthly chemical application	Decrease to pruning to 1x annually Decrease weed control to quarterly \$150,000 annually
Fertilizer and Bark Replacement	As needed based on species, function and safety	As needed and funding permits	Do not recommend reduction
Standard of Service	Based on individual plant and location needs	Routine scheduling regardless of specific plant needs to create time efficiencies	Plants and shrubs would appear natural or overgrown and weeds would be noticeable throughout the landscaping. Reducing pruning cycles have the potential to increase plant encroachment issues into walkways, turf areas and neighboring residences as well as view and sign obstruction concerns. Likely increase in non-routine service requests. Escalation of weeds and unhealthy plant material would be expected each year. Over time, we would expect a decrease in plant sustainability and the overall aesthetics. Long-term cost for one time pruning may increase as plant growth creates a more intensive pruning.

Playground Maintenance

The goal of the playground maintenance program is to foster a positive environment and experience for park users by ensuring playgrounds are functional, clean and safe. Maintaining and inspecting playground equipment and use zone material is the primary function of this program. The Consumer Product Safety Commission (CPSC) sets standards for playground equipment safety and the American Society Testing Materials (ASTM) sets standards to create safe use zones. We use CPSC and ASTM as basis of our playground maintenance program.

	Historical Level	Current Reductions	Potential Reductions
Playground Inspections	Daily routine checks for equipment and use zones Monthly formal inspections	Daily routine check for high use playgrounds 3x weekly routine checks for average/low use parks Monthly formal inspections	Do not recommend reduction due to safety and liability concerns
Fiber Replacement	As needed during routine checks or inspections	2.5 year cycle in all parks or based on inspection needs	Increase replacement cycle from 2.5 to 4 years \$32,500 annually
Playground Repair & Replacement	Based on routine checks/inspection needs or regularly scheduled service interval	Based on inspection or service request	Delay playground repairs by removing the play equipment such as a slide/swing or closing a portion of the playground until funds are available for repair Variable annual savings based on length of delay and needed repairs
Standard of Service	Industry standard	Less than optimal but provides a minimal level to maintain safe playgrounds	Potential to increase down time of individual equipment or entire play areas due to not meeting standards or creating a safety hazard. Ultimately, based on available resources, play areas may be closed until standards can be met.

27. What is the impact of maintenance reductions?

In the short term, we can work through service level reductions. Long term impacts make it difficult to maintain and replace infrastructure (turf, plants, irrigation, playgrounds, etc.). Due to reductions over the last 5+ years, we are beginning to see infrastructure impacts that are concerning and will likely require a more significant reinvestment to bring them back.

Liability also starts to increase as years of less than optional service is conducted. Lastly, the risk to lose local and national tournaments is real if turf quality and corresponding amenities fall below expected standards.

Library & Museum

28. How do we restore library hours when we're looking for cuts?

Maidu Museum and the libraries were closed on Fridays starting in July to help meet budget goals for the current fiscal year. The value of the Friday closures is \$101,500 and would require increase in revenue or further cuts in other areas to restore the hours.

29. The bar graph provided comparing Roseville with nearby communities shows book budget and items loaned. Can we get the amounts for the book budgets? And do the items loaned include electronic copies?

Library Name	Total Materials Budget	Service Population	Materials Budget Per Capita
Roseville	\$220,544	134,073	1.64
Placer County	\$401,488	192,384	2.09
Folsom	\$125,429	77,246	1.62
Sacramento City/County	\$4,580,089	1,418,051	3.23

**Statistics reported from California Public Library Statistics Summary Data Report FY15/16*

Items loaned include both print and electronic. eBooks account for 3.5% of our items loaned.

30. Of the donated items to the library, what percent ends up in the collections? What percent ends up going to the Friends for book sales? Are there other places where donations go if not these two options?

Materials are generally donated to the Friends of the Roseville Public Library rather than directly to the library itself. Library staff periodically browse donations, with the permission of the Friends, looking for new and high-demand titles. Materials must be in like-new or excellent condition, in order to meet the requirements of an item that will have a high turnover.

The large majority of items donated are sold at the Friends book stores. Books that the Friends are unable to sell are sent to Better World Books, a no-cost national organization that helps manage and distribute discarded and donated books. The Friends use proceeds from book sales to fund various library programs.

31. What are the trends with electronic resources in terms of acquisitions and circulation? Has the library done research on the audiences for electronic materials to guide in future purchasing decisions?

Demand for electronic books, audiobooks and magazines has been relatively flat regionally over the past couple of years. We have a Collection Development Policy that provides guidelines for purchasing materials. The policy is updated annually to reflect changes in regional and local trends as well as customer demands. (See attachment D - Collection Development Policy)

32. What is the tribal support for the MMHS?

Monetary contributions from United Auburn Indian Community (UAIC) and Shingle Springs Rancheria fluctuate depending on the program offerings. Over the last several years, the donations ranged between \$4,000-\$10,000 annually.

In addition to monetary donations, the UAIC and Shingle Springs provide in-kind support through docent education and training, consultation on exhibit and curriculum creation, and they provide revenue on a regular basis by renting the facilities for their own cultural programming needs. We believe the opportunity exists to continue discussions with our local tribes to help increase cost recovery.

33. I am told that the Carnegie museum, operated by the Roseville Historical Society (RHS), a non-profit, is said to be an official keeper of Roseville history. At the same time, I am told the downtown library also has a History Center, which some believe is a duplicate, to some degree, to the Carnegie museum and archives. I understand the city allows the Carnegie a \$10,000 stipend for a curator and pays for an archivist for 8 hours of work per week. I do not know the cost for the city library History Center. However, is this a duplication of effort? What is the cost for the city library History Center? Could money be saved by consolidating this work at the Carnegie Museum? Is there a reason why this would not be done? Does the City's Parks and Recreation Department, or any other city department, have any other programs or facilities that could be duplicative programs? If so, can we tabulate the savings from eliminating the duplication?

The Local History Center is located within the Downtown Library and is open during regular library hours. The Local History Center preserves the City of Roseville's governmental history for research requests, 5th grade history projects and general preservation/digitization of City archives. The collection includes Public Affairs & Communications documents, Development Services archives, insurance maps and other items that are the property of the City of Roseville.

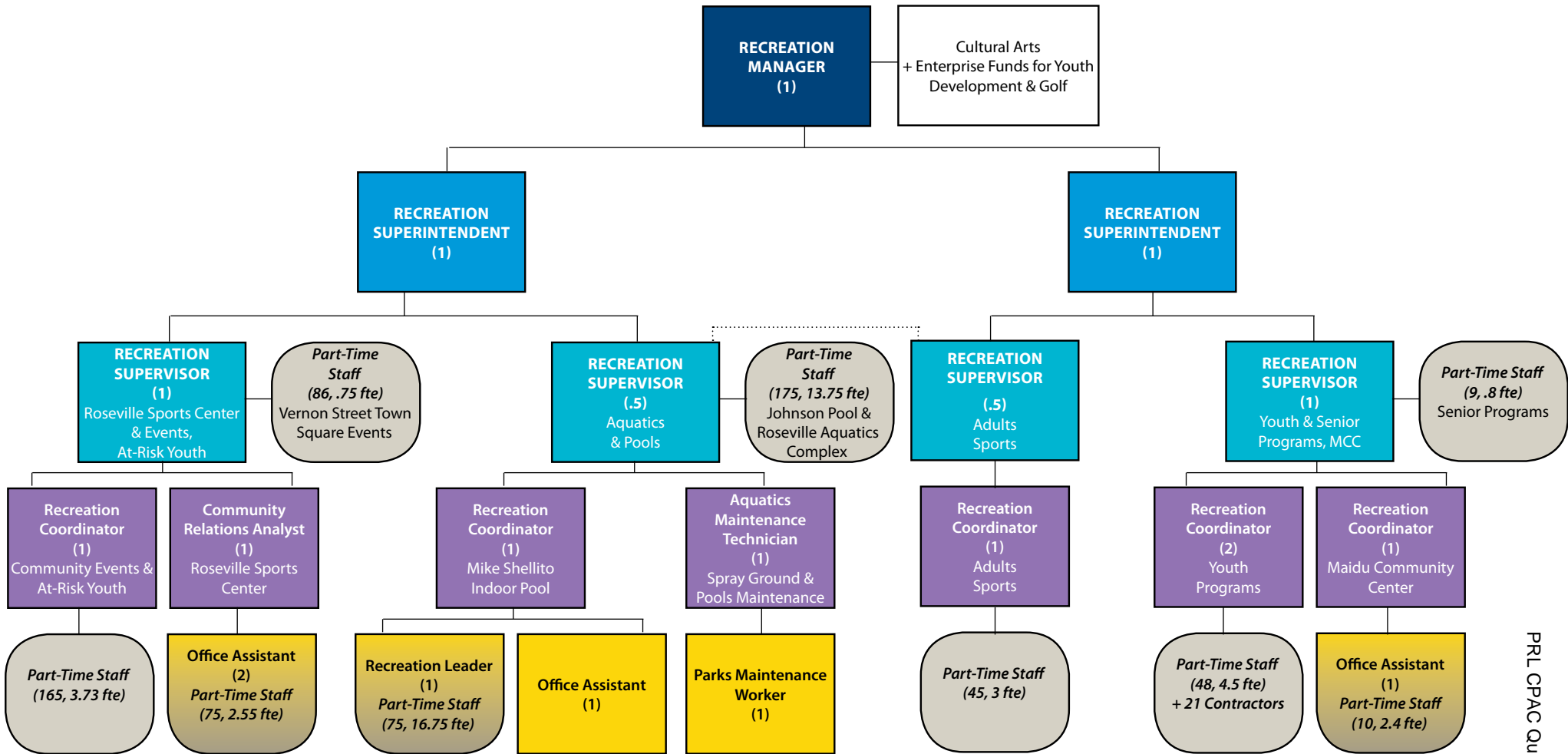
A dedicated group of volunteers provides much of the staffing for the library's Local History Center but there are nominal costs for operation including archival supplies (approx. \$200 annually) and part-time staff hours to help catalog items (\$3,000 annually).

The Carnegie Library Museum, as managed by the Roseville Historical Society (RHS), has a much broader scope in preserving and sharing Roseville history as related to the community and residents. As the scope of the library's Local History Center has been refined over the years, the library has donated many items to the RHS including newspaper archives and high school yearbooks.

RHS receives a \$10,000 annual stipend from the City Manager's budget. In addition to the annual stipend, the City incurs operational costs of the Carnegie building, including maintenance, custodial services and capital improvements. Operational costs are \$40,000-\$60,000 annually.

The library collaborates with RHS, the Telephone Museum, Placer County Museums and Maidu Museum & Historic Site to preserve local history and educate the public in various focus areas. Each facility specializes in a specific historical area of expertise and working together provides a complete picture of the city's diverse history. At this point, we do not recommend combining these services.

Recreation Division General Fund Organizational Chart



To simplify the chart, full-time staffing isn't shown exactly as allocated in the budget and on the presentation as a flow chart with portions of multiple people may create further confusion. Positions shown in blue and listed in all caps are management level positions.

**Parks & Recreation Department
Pre-Program Analysis**

Class Name:	Star Wars Camp	Session/Season:	Summer 2017
Instructor Name:	TBD	Budget Org Key:	8518

Program Description/Overview

Get out your light sabers and fight against the Dark Side while exploring games and activities from a galaxy far, far away. Chewbacca, Yoda and all of your Jedi friends will come along for the fun! \$15 material fee due at first class.

Program Goals/Objectives (Minimally 3 Specific Goals/Outcomes)

Introduce youth to the Star Wars franchise through a series of exciting themed activities.
 Create opportunities for community engagement with other young fans of the series.
 Provide an exceptional camp experience for youth ages 7-13
 x

How does this program align with the Department's Mission/Vision/Values?

By providing a new and exciting themed week of camp for youth.

Target Population - Who will this program serve? (specify age group(s))

Youth ages 7-13

Target Geographic Area(s) - What area of town will this program be held and why?

East Central West
 Maidu Community Center

Are the required knowledge/skills/abilities available within the department? Yes No

Is a partnership or collaboration with an outside organization needed? Yes No

List possible partners:
 501st Legion for character appearances (donation based/free)

Should we conduct a "pilot" of this program and why? Yes No

Based on the interest in the May the Fourth Be With You event hosted by the library and a huge general interest in the series, the believe this program will definitely reach the minimum, if not exceed our goal. A material fee will offset most (if not all) material costs.

Information Available

Maximum class capacity:	40	Number Meetings:	5	Hours Per Meeting:	3
Minimum enrollment:	15				
Proposed cost per resident:	131	Location:	Park/School		0
Proposed cost per nonresident	141		Maidu Communit	Signature Facility	300
Nonresident differential	10			Contractor's Facility	300

Proposed Instructor Costs		Overview of Proposed Fees	
	@ Max	@ Min	
			@ Max @ Min

Per participant:	25.00	1,000.00	375.00	Instructor pay per hour:	111.67	70.00
Percentage:	0.0%	0.00	0.00	City cost per hour per person:	\$4.47	\$7.67
Per class:	0.00	0.00	0.00			
Per hour:	30.00	675.00	675.00		Res	Non
		\$1,675.00	\$1,050.00	Participant cost per hour:	8.73	9.40
Revenue						
		@ Max	@ Min		@ Max	@ Min
Gross Revenue:		\$5,332.00	\$1,999.50	Differential NR Revenue	92	34.5
Expenses						
<u>Direct Costs:</u>	@ Max	@ Minimum				
Instructors	1,675.00	1,050.00		<i>Include employee pmts by % or per hour</i>		
Additional Costs	100.00	100.00		<i>Include materials, books, t-shirts</i>		
Marketing	75.00	75.00		<i>Include mailers & activity guide (\$650 pp summer used for est)</i>		
<u>Indirect Costs:</u>						
Facility	300.00	300.00				
Indirect Staffing	533.20	199.95	0.1			
Total Costs	\$2,683.20	\$1,724.95				
Financial Analysis						
Recovery goal		115%				
Recovery % @ max & 23% Non Res		199%		Net revenue @ max & 23% Non Res		\$2,648.80
Recovery % @ min & 23% Non Res		116%		Net revenue @ min & 23% Non Res		\$274.55
		Goal!!!				
Enrollment needed for 100% recovery		<i>aka "Break Even Point"</i>				
	39 -	-	13			<i>Based on 23% Nonresidents</i>
Enrollment needed for recovery goal		<i>aka "Meets Goal"</i>				
	11 -	-	9			<i>Based on 23% Nonresidents</i>
Comments						
Other Considerations						
						revised 1/14

Parks, Recreation Libraries Department - Post Program Analysis

Class Name: Star Wars Camp Session/Season: Summer 2017
 Budget: 08518

By the Numbers

How much revenue was recorded in CLASS? 3,053 Differential NR Revenue \$40
 How much grant revenue, if any, does program receive?
 How much in non staff costs were incurred? 318 *include materials, supplies, books, t-shirts etc.*
 How much space was used in the activity guide for advertising? 1/4 column Guide: summer
 Where was the program held? Maidu Location type: community center
 For the program coordinator and supervisor, how much work was the class? average
 Did program involve "non-instructor" staff time (such as Sparks, TRL, MGOL, special events)? Enter number of hours (not included in staffing figures below). These are hours not charged directly to program but hours associated with providing it. 0
 Where does program fall in the pyramid? Mostly INDIVIDUAL

Instructor Costs/Staffing Hours - Includes Prep Hours

Position	Total Hrs	Rate	Cost		
Rec Pgm Leader	56.25	\$19.95	\$0.00	How much was paid to the instructor?	
Facility Manager		\$15.10	\$0.00	<i>(not included to the left)</i> 575.00	
Pool Manager		\$15.16	\$0.00	How is the instructor paid?	
Asst Pool Mngr		\$13.78	\$0.00		
Aquatic Spec III		\$13.47	\$0.00		Per person: 25 \$575
Aquatic Spec II		\$12.25	\$0.00		Per class: \$0
Aquatic Spec I		\$11.13	\$0.00	Percentage: \$0	
Rec Cashier II		\$12.33	\$0.00	Per hour \$0	
Rec Cashier I		\$10.94	\$0.00		
Rec Specialist III		\$14.71	\$0.00		
Rec Specialist II		\$13.37	\$0.00		
Rec Specialist I		\$12.16	\$697.34		
Rec Aide		\$10.00	\$0.00		
Librarian			\$0.00		
Library Tech			\$0.00		
Library Asst			\$0.00		
Library Page			\$12.03	\$0.00	
Library Trainee			\$10.94	\$0.00	
Maintenance				\$0.00	
Preschool Teacher			\$16.74	\$0.00	
Scorer 1		\$11.24	\$0.00		
Contract instructors		\$25.00	\$0.00		
Total Salaries			\$697.34		

Attendance & Participation

Number classes offered:	1	Hours per course:	15
Number classes cancelled:	0	Hours of experience:	345
Percentage of Classes Held:	100%	Class held vs. offered goal:	80%
	Participants	Rates	Wait List
Residents	19	\$131	0
Nonresidents	4	\$141	0
Total	23		0
Boys		Comments	
Girls			

Parks, Recreation Libraries Department - Post Program Analysis

Class Name: Star Wars Camp Session/Season: Summer 2017
 Budget: 08518

Expenses

Direct/Controllable Costs:	Indirect Costs:	What do indirects cover?		
Instructors/Staff	\$1,272.34	Facility	300.00	<i>facility custodial, utilities etc.</i>
Additional 5000s Costs	318.00	Indirect Staffing	610.60	<i>pgm coord, pool mngr, sups</i>
Marketing	75.00	Admin Overhead	610.60	<i>training, gen liabty, superintendents</i>
Subtotal Direct Costs:	\$1,665.34	Total Costs	\$3,186.54	

Financial Analysis

Recovery goal (compared to controllable costs)	120%	Total recovery range from pyramid	70-100%
Controllable cost recovery percentage	183%	Total recovery percentage	96%
Net Revenue:	(\$133.54)	Program capacity realized:	58%

Comments

\$345 collected material fee from parents.

Other Considerations

Location:	<u>Maidu</u>	Customer satisfaction:	100%
Program offering:	<u>Seasonal</u>	Customer satisfaction goal:	95%
How was data gathered?	<u>Excruciating Detail</u>	Recommendation	<u>Nuture/Grow</u>
Program curriculum required:	<u>Daily</u>	Provided?	<u>yes</u>

Mark the top three Core Values of program:

- | | | | | | |
|---|------------------------------------|---|-------------------------------------|--|--|
| <input checked="" type="checkbox"/> Fun & Celebration | <input type="checkbox"/> Community | <input type="checkbox"/> Safety | <input type="checkbox"/> Learning | <input type="checkbox"/> Stewardship | <input type="checkbox"/> Inclusion |
| <input checked="" type="checkbox"/> Creativity | <input type="checkbox"/> Diversity | <input checked="" type="checkbox"/> Collaboration | <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> People | <input type="checkbox"/> Health & Wellness |

Target Audience: _____ Age Group: 7-12 Geographic Location: East
 Did program meet stated goals & objectives? yes
 If no, why? _____
 Program Life Cycle: Introduction

Program Life Cycle



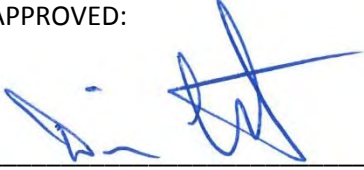
Move this symbol to Life Cycle graph showing where you would place it at this time.

Action plan to move program into maturation/saturation:

New program? _____
 If program is now in "decline," does evaluation support program termination? no

**City of Roseville - Parks, Recreation & Libraries Department
Department Policies & Procedures**

APPROVED:



Dion Louthan, Director

Number: 10.1.1

Effective Date: September 14, 2016

Subject: Collection Development

Purpose

The purpose of the Collection Development Policy is to provide guidelines for the selection and acquisition of all Roseville Public Library (Library) materials. Additionally, the policy provides a vehicle for the continuous evaluation of the Library's collection as a whole.

Ultimate responsibility for collection development rests with the City Librarian. The City Librarian delegates the authority for selection to the Collection Development Librarians and designated professional staff (Selectors) who make individual selection decisions.

Policy

The Library serves the Roseville community and its outlying areas by providing a broad choice of materials to meet their customers' informational, educational, cultural and recreational needs. Materials are selected to enrich the quality of life for all community members. The Library does not select materials that are too in-depth on any one subject; rather, the aim is to select materials that represent a variety of interests and viewpoints on a broad level.

The Library maintains a "floating" collection—materials, with the exception of periodicals, are shelved at the location where they are checked in. The philosophy of this method is "One system, one collection." The branches all own and share the collection. The Library prefers to purchase books in electronic, hardback, or library binding format; however, purchases of paperback copies are made when there is a high demand for a particular title. Titles that are only available in mass market format are generally not selected because they are quickly worn and/or damaged. The range of materials available to patrons is not limited to the holdings of the Roseville Public Library. Please refer to Interlibrary Loan for titles not in the Roseville Library's catalog.

Selection Criteria: The following criteria are used to evaluate and select items for the collection. An item need not meet all of these criteria to be selected.

- Current and anticipated needs and interests of the public
- Evaluations in review media
- Accuracy and timeliness of content

- Author's, artist's, or publisher's qualifications and/or reputation
- Contribution to diversity or breadth of collections
- Presentation of unique or controversial points of view
- Receipt of or nominations for major awards or prizes
- Physical quality of material
- Budgetary constraints

Suggestions for Purchase: The Library encourages input from the community concerning the collection. A suggestion for purchase procedure enables community members to request that a particular item be purchased by the Library. All suggestions for purchase are subject to the same selection criteria as other materials and are not automatically added to the collection. It is the Library's intent that suggestions for purchase be used to help the Library in developing collections which serve the interests and needs of the community. Customers can make a suggestion online by logging in to their account and selecting "My Purchase Suggestions," or by visiting the library in person for assistance.

Gifts: The Library accepts gifts for the collection that fall within needed subject categories, as determined by the Selectors. Gift additions must meet the same selection criteria as purchased materials and are subject to the following limitations:

- The Library retains unconditional ownership of the gift.
- The Library makes the final decision on the use of the gift.
- The Library reserves the right to decide the conditions of display, housing and access to the materials.

Monetary gifts to the collection are welcome.

Deselection of Library Materials: The collection is reviewed and weeded periodically to ensure quality and integrity. Once an item is identified for discard, the decision to replace it with an identical or similar item will be made by the Selectors.

Library materials are discarded for one or more of the following reasons:

- Subject matter is no longer timely, accurate, or relevant
- Damage or poor condition
- Space limitations/duplicate resources
- Insufficient use

Discarded items are offered to the Friends of the Roseville Public Library for their book sales or gifted to other nonprofit organizations to distribute as needed. Discarded items will not be held for or given to individuals.

Replacements & Mending: Replacement of materials withdrawn is not automatic. The decision to replace is influenced by:

- Availability of copies in the system
- Popular interest
- Adequacy of coverage in the subject area
- Significance in subject area
- Cost and availability

Books that are out of print will not be replaced. The library does not purchase used books.

Censorship/Copyright Agreements: The inclusion of any item in the Library's collection does not constitute an endorsement by the Library of the item's contents. The Roseville Public Library upholds the principles of intellectual freedom as stated in the American Library Association's "Library Bill of Rights," the Freedom to Read Statement, and the Freedom to View Statement.

Any community member may request that an item be relocated or removed from the collection by filling out the "Request for Reconsideration" form and submitting it to the library for review.

Special Collections

Local Author Collection: The purpose of this collection is to allow for the inclusion of local authors' works in the Roseville Public Library's collection. A local author is a community member of Roseville, Placer County or Sacramento County. Materials donated to the Roseville Public Library by local authors will be considered under this specific collection development policy. The Library inclusion or rejection of donated material in the collection does not imply agreement or disagreement with any idea in those materials. See the end of this policy for the Local Author book donation form.

Local History Collection: The Library's Local History Collection is a permanent, non-circulating collection of documents, photographs, media, maps, and artifacts relevant to the history of Roseville. It acquires, preserves, exhibits, and provides access to the documentary and material culture of Roseville and surrounding areas.

See attachments: Local Author Materials Donation Form, Request for Reconsideration

Local Author Materials Donation Form

Thank you for your interest in donating materials to the Roseville Public Library. The library wishes to recognize the literary efforts of local authors by including their works in the collection when possible. However, these works must meet the library’s selection criteria as stated in the library’s Collection Development Policy. You may view the policy at <http://www.roseville.ca.us/library> or at any branch of the Roseville Public Library.

General Rules

- Local authors must reside in the greater Roseville area
- The book must be a donated copy and will not be purchased by the Library
- Submitted books become the property of the Library and will not be returned.
- Submission of this form does not guarantee selection.
- The author represents and warrants full ownership and/or legal rights to publish all material in this book.

By donating a copy of your work to the Roseville Public Library, you acknowledge that your work is original and free of any legal concerns. Additionally, you give permission to the Roseville Public Library to process your book without restriction.

Name: _____

Phone Number: _____

Email: _____

Title of Book: _____

ISBN: _____

Vendor/Publisher Information: _____

Please include professional reviews, if possible.

Author Signature: _____ Date: _____

I hereby represent and warrant full ownership and/or legal rights to publish all materials in this book, and give the Roseville Public Library permission to add the item to their Local Author Collection without restrictions.

Request for Reconsideration of Library Materials

While much care has gone into the selection of materials, the Roseville Public Library (Library) recognizes that not everything selected meets with the approval of the community. One of the basic responsibilities of a public library is to provide materials from multiple viewpoints of a controversial or debatable issue. The Library, by selecting such material, does not promote or support any particular viewpoint. Items will not be marked, labeled or sequestered to show approval or disapproval of an item. Widely used labeling systems such as the Motion Picture Association of America ratings may be used to identify what audience a video was marketed to. The community may make a request for an item in the collection to be moved or withdrawn by filling out the form below. Upon receipt of the form, the City Librarian will assign the item to a Collection Development Librarian for review and response.

Author: _____ Format: _____ (book, DVD, etc.)

Title: _____

Publisher: _____ Publication date: _____

Request initiated by: _____

Address: _____

Phone: (____) _____ Email: _____

Is this request made on behalf of: Yourself or Organization: _____

Have you read/viewed this title in its entirety? Yes No

What is your objection to the material? (Be specific, cite pages if available)

Is there anything positive about the material?

State the reason for your request:

Action requested:

Have you read the Roseville Public Library collection development policy? Yes No

Has this work been reviewed by literary critics or area subject specialists? Yes No

Please provide names of reviewers and citations for reviews, if known:

Can you recommend another title that would provide the same information and perspective:

Customer Signature: _____ Date: _____

Staff use only

Received by Staff Member: _____ Date: _____

Reviewed & Responded by: _____ Date: _____

Action Taken:

Resident Feedback: Parks, Recreation & Libraries

If you are reading this, you are likely involved in our city's (slightly depressing) budget planning. Hopefully this will lighten your mood and convince you to allocate funding to maintain our libraries because, to put it bluntly, our libraries are awesome. :)

If you have any misconceptions about our city's libraries, let me clear them up for you. Free of charge. You're welcome! Close your eyes, please. Okay, now imagine a library. What came to mind? Dusty, soulless shelves stuffed with books so complicated that you can barely make heads or tails of them (pun intended). Stuffy librarians with enormous glasses in frumpy hand-knitted sweaters shooting death rays if you so much as think about sneezing. If these images came to mind, we need to have a heart to heart because that is not what the Roseville Public Libraries are like.

Think of children running around, ambitiously picking the largest book they can find to bring home. Other tykes sit as spectators of Mother Goose on the Loose, enchanted by the stories playing out in front of them. The less fortunate children are at Homework Help, cursing their fate. Come to the Maidu or the Riley branches on Monday through Wednesday and just listen to the children talking, laughing, and begging for the volunteers to do their homework for them.

Look through the glass wall separating the charmingly chaotic Homework Help to the lethargic teenagers in the next room chatting and slogging through their own homework (sometimes over a box of pizza). Other times you will see all of them journey out to the Teen Library Council, loudly and excitedly greeting friends they have not seen in ages. Stay a little while, and see them geek out about books, writing, and all things library (then leave quickly because the geekiness is contagious, don't say I didn't warn you). An army of teens fill the ranks of our Volunteens, who help staff library events like "Earth Day" and "May the Fourth be with You."

Take time out on a Saturday, and witness the Volunteens adding their own brand of magic to the already memorable library events. Take your kids. Go to Storytime. Or if you need a break from your kids (completely understandable), go to Mystery Book Club. Receive dozens of book suggestions and make a few of your own to people who love the genre just as much as you. When your aging parents are having trouble with technology (and you gave up helping them after they picked the mouse up off the table) point them in the direction of one of the tech classes at the library. They can learn all about using a computer, the internet, setting up an email account--all under the supervision of patient tech gurus.

Now, you're still thinking about the library, right? Don't you see it buzzing with activity? Can you hear the children running around, the teenagers chattering, adults discussing books, and seniors baffled by technology? Libraries make a city a community. What other place is open to everyone? Where else provides goods (books are the best goods) and services for the enrichment of all? As a long-time Volunteen and library enthusiast I have grown to see libraries are precious and beautiful places. If it was not for our public libraries, I would be a lesser person today. Through my involvement in countless library programs, ranging from the Coding Classes to the Teen Library Council, I have learned leadership, compassion, and confidence. We are so lucky in Roseville; we have wonderful libraries run by an equally wonderful and animated staff (usually not wearing hand knitted sweaters, but no promises). These diligent and passionate people work tirelessly to reach everyone from the waddling babies to the wise seniors. A price tag cannot be placed on these libraries. Please, now I am begging you (like the children trapped in Homework Help), preserve the library budget as much as possible. Keep this lively place open and relevant with updated books and media. Now, open your eyes, visit the library closest to your home, and see what they have to offer.

Thank you for all your hard work. You are one of the amazing ninjas that makes Roseville a delightful place to live, and I am confident that you will make sure our libraries continue to receive the funding they need.

Sincerely, Elly Fernandez

While I do not live in Roseville at this time, I grew up there. I live two blocks away, in Citrus Heights, and am a docent at the Maidu Museum and historical site. In addition, as a Senior, I very much enjoy the library and Community Center activities there. It is a great place to meet people and participate a variety of a activities, I would not normally have access to.

Over my nearly four years as a docent, I have seen the budget cut at Maidu, to the point that the trail has fallen into disrepair. The people who work for the city there love what they do and work very hard. They try to inspire people to become new docents and make our time there fun. The docents and employees are all good people.

I know I have no right to ask, as I am not currently a Roseville resident, but I would encourage the City of Roseville, to please not cut the parks, recreation and library budgets further. At the museum itself, it takes time to train a docent and the trainees have to have a flair for doing it after they have been trained.

Mahaney Park is another great place to do activities and have craft shows and festivals.

Please look for other ways if possible, to balance the budget. I know all cities go through this at some point.

Thank you for taking this letter into consideration.

Sincerely,

Connie Hardison
Docent Maidu Museum and Historical Site
Roseville, CA

We are writing on behalf of the Roseville Public Library system, more specifically the programs that this department provides the community. The toddler story time, Mother Goose on the Loose, is an amazing program that should not face anymore budget cuts. As a new resident to Roseville and a stay-at-home mother, this program—specifically Ms. Lisa and Ms. Amanda—have made my daughter and I feel so welcome to this wonderful community. The engaging stories and songs that these amazing librarians share have helped my daughter develop her vocabulary, expand her attention span, grow her desire to read regularly, and is already practicing reading on her own. At 2 years old, my daughter has developed a passion for books, while so many other kids her age would rather reach for a screen. She has even learned to sing most of the songs from story time, along with others we sing at home. I know this is a result of our regular attendance throughout the week.

Along with inspiring a passion for books and learning, attending these engaging story times have inspired us to obtain—and regularly use—a library card. We have also benefited greatly from the library announcements about other programs offered through the Parks and Recreation department. We are now Friends of the Roseville Public Library, and love attending the various events the organization puts on. Through the library, we have been inspired to get our daughter involved with My Training Pre-

school, Teeny Weeny Tot Soccer, Swimming Lessons, and will continue to take advantage of these wonderful programs. We would not have spent our money on these programs if it we did not have the opportunity to attend these incredible Mother Goose on the Loose story times. My family believes this is an amazing asset to the City of Roseville and should be fiercely protected against any further budget cuts.

Sincerely,

The Chernyavsky Family

I attended the Community Priorities Advisory Committee meeting on Thursday, but due to a heavy homework load (being a senior in high school is no walk in the park!), I had to leave before the floor was opened to comments from the public. Since I was not able to speak on Thursday, I hope this email will reach you and share my perspective on the proposed budget cuts for the Parks, Recreation & Library department.

I understand that the decelerating revenue growth is a large problem for Roseville, and I believe that the city is doing the right thing to ward off a crippling deficit. However, I believe that the library system in Roseville should continue to be at the top of the list of things to protect. As a teenager, the Roseville Public Library has become a second home for me. Since getting involved with volunteering at the library my freshman year of high school, the library has become a special place for me. I've met countless friends through the VolunTeen program and Teen Library meetings. Unfortunately, since the library is now closed on Sunday and Friday, it is hard for me to visit the library as a patron, and because Teen Library meeting have been moved to Monday, I have difficulty attending. I know many of my friends I met through the library feel the same way. I hope that the library will not have to continue to shorten hours. Reducing the time the library is open will mean decreasing accessibility to the services, which will negatively hurt the Roseville population.

Additionally, I know that the other option that has been on the table has been to reduce the funds provided to buy new materials. I have noticed that many books are outdated, and I believe that cutting the resources to provide materials is also the wrong thing to do. After all, what is the use of a library if there are no books on the shelves?

I would like to leave you with a quote by Walter Cronkite: "Whatever the cost of our libraries, the price is cheap compared to that of an ignorant nation." The libraries serve as a classroom for everyone-- whether patrons are going to Mother Goose On The Loose or using the computers to research a topic of importance to them. The fire and police departments may protect the physical safety of the community, but the library system protects Roseville from being uninformed and grants members a higher quality of life.

Please try to grant the Roseville library system enough money to allow it to keep functioning. The libraries serve as a community center, and I hope you allow it to continue to serve all members of the population.

Regards,
Katarina

I am a longtime resident of the city of Roseville, living in the Meadow Oaks neighborhood since 1988. I love this city and all it has to offer. I served on the city's Personnel Board from 1998 - 2006. I also worked in public sector finance for more than 32 years, and am fully aware of the challenges facing government in terms of their budgeting, with increased demands from the customers it serves, as well as their workers and retirees,

When I first moved to Roseville, I only occasionally used the library, mainly for research for our son's school projects. My family and I had always been fortunate enough to be able to buy books and magazines we wanted to read, buy or rent the movies we wanted to see, have computers and internet access directly in our home, and afford after-school and summer programs for our son (through the wonderful Parks and Recreation programs offered through the decades.) But not everyone is that fortunate, Just as governments have had to tighten their belts, so too have Roseville residents, Many never fully recovered from the economic crisis of 2008. With increasing costs of housing, food, utilities, taxes, medical premiums and co-pays, transportation, gas, insurance, etc, many residents have had to eliminate everything that is not absolutely critical to their everyday survival.. More and more, these Roseville residents have come to rely on the free or very low-cost services that the city offers. One critical avenue for their services is the Roseville City public libraries.

When I retired in 2013, I looked for another opportunity to give back to the community, and began to volunteer at the Maidu library, with the Homework Help, Reading Buddies, and Summer Reading Programs. Being at the library several days each week, I became more aware of the many valuable, free services that the library offers and how many people in need are using them. Parents who are too tired after work to help their children with homework, or don't understand the new core curriculum, or those who simply can't read their children's' homework in English.. Scores of people, young, old and in between using the computers, internet and printers. Often, every computer is in use. I was surprised to learn that the library offers computer classes for adults and have seen its value, particularly to our senior population. Parents and grandparents introducing their young children to the value of reading through Mother Goose on the Loose, Read to a Dog and other Storytime Programs, Teens participating in fun library events often, later, volunteer at the Library, teaching them the value of community service.. The library also offers great programs, targeting specific areas of need in our community -- Social Security workshops for those nearing retirement, budgeting classes to help manage already tight resources, book clubs and conversation clubs to assist people improve their literacy and command of the English language. Of course, these are all in addition to the "usually expected": services, including free use of paper, electronic and audio books, entertainment and instructional DVDs, music, and

magazines. The library also offers a place for students to study, for people looking for and applying for a job, and for others to have a quiet, peaceful place to read, or catch up on email, and all without having to buy a coffee, or anything for that matter!

Truly the library has evolved with the times...from a place to borrow books to a community facility, housing many needed and wonderful programs. Few places offer such a wealth of valuable and, more importantly, FREE services. I know that there are many competing demands for the city's budget, But please consider this - where will the city's residents go for those services when they are cut? The library already has limited hours and more recently has closed an additional day during the week. It seems that they have done their part. Where will the community get these free and needed services if they are not offered by the library?

Thank you for your consideration.

Concerned citizen and Roseville library volunteer,

Christine Ford

I am writing this email with concern about library funding. Recently the library has been closed on Friday and it has been hard for my family. We have 7 library cards and it used to be the case that three of those cards were maxed out with materials, but since the change we haven't been able to come like we used to. Friday was the day that we used to go. It was the best day because it was a day with no soccer practice, no homework, and we would stock up on books for the weekend. However, now that it is closed and we've had to find different alternatives, like going to the Placer County libraries and driving further. I'm disappointed with the population of Roseville (being over 100,000 people with three branches of libraries) that they are closed on an optimum day like a Friday where students can read and pick up books for enjoyment once classes are done for the week. I hear more budget cuts are being considered and I urge you to leave library funding alone. We appreciate all the programs and story times and try to take advantage of them because they are so good for kids' learning and growth. This is the fifth state our family has lived in 14 years (the others were Utah, Illinois, Virginia, Texas) and I've never heard of a city closing a library during the week other than for a holiday. In fact, it's disappointing and a little embarrassing when I've mentioned to others (like extended family in other parts of the country) that our library is closed on Fridays. Kids need books, they need opportunities and cutting budget from the library is a mistake. Thank you for your time.

-Roseville resident of 4 years and mother of 5

The Maidu museum that does such a great job of presenting the cultural heritage of our predecessors in this lovely area. The libraries where I can go to read peacefully, do research, or check out books or media. The parks are excellent for exercising the grandchildren so they don't destroy the house, for exercising me (weather permitting), for community gatherings like parties or movies, and they are lovely to look at as a bonus!

Ann Wasgatt

November 21, 2017

City of Roseville CPAC

Dear Committee Members:

After attending the CPAC meeting on Wednesday November 8, 2017, and reviewing information provided by the City's Park & Recreation Department, we felt it important to provide additional background on the work of Blue Line Arts and its partnership with the City of Roseville.

As referenced by City Staff, Blue Line Arts has a contract with the City for \$10,000 to administer arts education programming for Roseville Police Activity League (RPAL) youth and curate art installations in two buildings. The actual cost of this work, based on our staff's compensation, is estimated to be \$24,950. Blue Line continues to administer this work, as the funding is important to our operations and the work consistent with our mission, but the disparity in compensation presents a challenge.

Essential to our mission and viability, Blue Line Arts offers arts education programs. Unfortunately, our organization is having to work twice as hard to avoid duplication in programming, as referenced to at the hearing by Julie Hirota, CPAC member and former CEO of Blue Line Arts. The City's Parks & Recreation arts classes and community programs – such as the Concerts in the Square which overshadow 3rd Saturday ArtWalk evenings, causes our work to essentially be in competition with the City for the public's dollars, interest, and time.

At the meeting, the Downtown Roseville Partnership (DRP), was referenced as a possible entity to take on the Vernon Square concerts. It's our understanding this may not fit the DRP's mission or current organizational structure. We would like to ask that the CPAC and the City consider Blue Line Arts as a possible contractor for this service. We have the expertise and ability to implement programming within a budget, and doing so would support one of our key strategic goals: to cultivate community and economic vibrancy for Roseville.

Recently, the City Council chose unanimously, as a goal for Roseville, to advance the arts and culture. We believe this indicates Roseville is ready to deepen its connection to the arts and culture through arts education, public art, and art programming – connecting the community

while infusing vibrancy and economic growth. Blue Line Arts is poised and ready to administer this programming, with a new executive director who brings seventeen years of experience in arts management, a strong board of directors, and a robust strategic plan.

We value our partnership with the Parks & Recreation Department and City of Roseville, and we are grateful for ongoing support and conversations with the City regarding the Arts. We hope the CPAC committee will consider exploring the opportunity to reduce the City's annual budget by contracting with Blue Line Arts for arts education and programming.

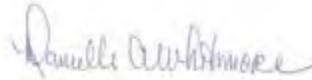
We appreciate your time and consideration of our proposal.

Sincerely,



Eric McIntosh

President, Blue Line Arts



Dani Whitmore

Executive Director

-

-

About Blue Line Arts:

For over 50 years, Blue Line Arts mission "Creating a vibrant community through the ARTS" has never wavered. From our humble beginnings presenting art exhibitions in a former Bank of American Building as Roseville Arts to our newly activated, robust strategic plan, Blue Line Art has been the hub for the arts serving over 3,500 citizens and visitors of Roseville annually. We provide accessible arts education for all, present free high caliber art exhibitions, work to bridge the arts, artists and business to fuel the creative economy, activate the downtown core with art programming while infusing economic vibrancy and well, fun!

916.783.2339
405 Vernon Street #100 Roseville, CA 95678
www.bluelinearts.org

cc: Susan Rohan, Mayor
Rob Jensen, City Manager

Resident Feedback for Libraries and Maidu Museum & Historical Site

My name is Peter Tran. I'm a Roseville resident and homeowner. My wife, our four children, and I have been members of the Roseville Public Libraries since we moved here in 2007. We've been going to the Riley Public Library frequently ever it was open in 2008.

My youngest son, Zachary, and I go to Riley every day the library is open in the summer time and at least once a week during the school year. A couple of weeks ago, Zachary and I went to Riley on a Friday, and were surprised to find that it was closed. Then, we learned of the new hours in which all Roseville libraries are closed every Friday and Sunday.

Zachary and I were very disappointed. At his request, I'm writing this letter to express my sadness at the fact that the Roseville library hours have been curtailed. As a library patron, I don't quite understand why our libraries have been forced to cut their hours. Everywhere I look, I see Roseville is growing and thriving. New businesses are opening—look at Top Golf, the new FBI center, the new Campus Oaks Apartments being built on the old HP campus (forcing the expansion of the Woodcreek Oaks Blvd just a hundred yards or so from Riley), new homes being built in West Roseville, new businesses opening at the Galleria Mall and elsewhere in this town. My property taxes have been increasing every year the past few years. In short, our tax base is growing. In this positive economic climate, I believe the city could afford and should be expanding library hours to accommodate old and new patrons, not cutting them.

Now, just for comparison, before moving to Roseville, my family and I lived in Quincy, Massachusetts. Quincy has the distinction of being the home of two US presidents, John Adams (2nd) and John Quincy Adams (6th). But it is a working class town, poorer than Roseville. Yet it has four libraries, and the Thomas Crane Public Library, the main Quincy library, opens 7 days a week! During the Great Recession of 2008, Thomas Crane had to close on Sundays. But once Quincy's economy started to recover around 2010, Thomas Crane reopened 7 days a week and has remained so until today. You can find their hours here:

<http://thomascranelibrary.org/>

In short, I believe our new library hours don't meet the fundamental need for education and edification of Roseville residents. The new short hours show that the city doesn't care enough for our children's education. If Quincy can keep its libraries open 7 days a week, then why can't Roseville keep its libraries open at least 6 days a week?

I hope that you will work to restore Roseville library hours. If there is anything I can do to help with this effort, please let me know. Thank you.

Sincerely,
Peter Tran

My brother-in-law is on disability and has limited income. He walks to the Main Library Monday through Saturday to use the Internet and to read the newspapers. Is it possible to have a staggered schedule for the Roseville libraries so that at least one library would be open on Fridays?

Sincerely,
Beth Hallsten

My name is Angie Nakao and my family and I have been living in Roseville for 6 years. I want to request that you keep Mother Goose on the Loose and other story times at the library on your priority list. My 5 children have all participated in these story times and they've been a huge benefit to them. They have helped them prepare for school and prepared to be great readers. We have used the wonderful story times at the library as preschool because of the high cost of preschool. Please keep the little ones in your priorities. They are the future!

Thank you.
Angie Nakao

My name is John Sohal we have been bringing my grandchild to mother goose she is learning, and enjoying the class very much,we are thankful for Roseville Library for providing this wonderful program,we hope it's funding to continue so our grandchild can enjoy her two favorite teachers Miss Amanda, and Miss Lisa,Thanks.

My name is Kelli Albers and I have been participating in Roseville storytimes, library activities, and anything Ms. Lisa from Martha Riley library is involved in. I have an almost 5 year old and a 10 month old and these programs have created priceless memories along with teaching my kids many things. My heart sank when I heard that these programs were being scaled back. You cannot kill these programs because it would break my heart along with my kids if we didn't get to have things like Star Wars day with crafts and music and storytime in our lives. We drive the 20 minutes to make mother goose on the loose every week since Ms. Lisa has become like family and brings so much joy to not only my kids but my whole family who have come multiple times as well. I feel very passionately about this and need to communicate with you about how much these programs are necessary for not only my family but all the hundreds of families who benefit as well. Thank you for your time. Please feel free to call me. 916-296-2761

Kelli Albers

I was very disappointed to learn there are no more 9:30 story times. With nap times, it is much easier to go to the earlier storytime and less crowded. Lisa does a great job and is well loved by the kids and not as many kids will be able to go now. Please consider adding more story times to the schedule.

Thank you,

Kristy

I am a third grade teacher at Rock Creek School in Auburn. I have taken my class to the Maidu Museum to learn about the Native Americans in this area. The Maidu Museum is full of rich history, and the trail is a step back in time. It is truly an amazing experience for students of all ages.

Thank you,
Barbara Fralick

I would like to express my appreciation for the Roseville Public Library storytimes. My husband and I have been Roseville residents for 13 years. We have three grandchildren with whom we participate in storytime and Mother Goose on the Loose. These programs are age appropriate and engaging. We attend weekly. Our oldest grandchild is now in kindergarten, so he doesn't participate anymore. However, we will have another grandchild arriving in February, who will soon take his cousin's place at storytime.

Please retain this vital library program.

Thank you.
Mary Jo Riehl

I have been teaching third grade for 25 years. The Maidu Museum is a hidden gem. We have been taking our third graders there for many, many years. We visited when the museum was in a portable building! We actually had the honor of having Myron join us on our trail tours before he passed. Please continue to do everything in your power to keep this wonderful museum and walking trail going strong. Please keep it funded. Our city's rich history and sharing that with our young citizens is priceless. Our parent chaperones and students are literally AMAZED by the history lessons provided by the museum. Actually looking at and touching the artifacts is a hands-on experience that they won't soon forget. To think that all of that history is right here where we live - the only way to get that point across to our third graders is by actually being there, walking there, touching history. Please, please keep the funding for this hidden gem. Thank you.

Stacey Jackson
3rd Grade Teacher, Breen Elementary School

I just wanted to send an email and say how much I love the Mother Goose on the Loose story time! I've taken all three of my kiddos throughout the years and I just couldn't imagine it not being at the library! My kids even talk about Ms. Lisa at home and sing the songs! I've noticed that there are not the amount of story times that there once were and library hours have been cut. I understand that the City has budgets that you all have to stay within but I just wanted to let you know how important that I believe this program is to foster a love of reading to kiddos. Also, just a side note, due to the lack of space so many people were turned away from this morning's 10:30am story time (including a good friend of ours who was meeting us for story time and some playtime afterward). It was sad to see so many sad mommies and kiddos be turned away. Please let me know if there is anything I can do (email someone else with the City) to let them know about this wonderful program so that no more cuts are made and that there might be a future opportunity to bring back more options for story times!

Thanks so much for your time,
Katie Sherrets

Hi,

I realized there have been budget cuts and I know it is hard decision on how to address the decreased funding. I am concerned how some of these cuts are directly effecting the citizens, particularly Mother Goose at the library. We have attended this awesome program consistently for more than a year at the Riley library. My two boys and I love it. It is a great mix of positive social interactions and learning in fun ways! Last year we had 4 sessions a week available for us to attend at the Riley Library, which were full with 100+ people each session. This year it was cut down to ONE single session. In order to participate you have to arrive at least 20 minutes early and hundreds of children are being turned away. Obviously this is not meeting our needs. I know you everything has to give a little in order to function; however, a 3/4 cut is too much! Please bring back more storytimes!

May I suggest that if bringing more back is impossible maybe relocate some sessions. Ms Lisa has mentioned several times that the evening session at the downtown library had only a hand full (2-19) people each week. Can you cancel that one and do another morning session at the Riley Library? Way more people can be participate that way.

I know you are put in a hard spot to try to do what is best for the budget and for us as Roseville citizen. However, please take this issue seriously.

Thank you,
Amy Groff

I am writing on behalf of Mother Goose on the Loose at the Riley Library. Since it started back up this Fall, it has been SO crowded. I noticed that there are no longer two days, twice a day as an option anymore. I guess this is because of budget cuts? They have to close the doors about 15 minutes before the start time because it is full. This is so sad. They are closing out children from storytime because of budget cuts?! I wish that funds could be redirected so that more children could enjoy this wonderful experience.

I am more than happy to speak to anyone if they have more questions on this issue. I am just trying to do my part as a resident of Roseville.

Thank you,
Jennifer Doyle

I am a long time user of the library and think it is THE most important community resource for everyone in Roseville. It provides so much important information, entertainment and positive places for everyone in the community. I am devastated by the Friday closure and the thought of losing any more of the library is horrid. Please provide the library with the resources it needs to do its job well. One of the reasons people move here is because of this wonderful facility. The library should be of the highest priority, yes, even over police or fire.

Thank you,
Joan Goff



Suggestions or Comments

We'd like to hear from you and pass on your comments to the appropriate staff.

Brief description: Our family (3 kids ages 6, 5 & 2) has been using the Maidu library since we moved in 3 years on a weekly basis and can't express enough how much we enjoy getting 25-30 "new" books! We love this library &

Library Staff Involved: Specifically Miss Sara - she has been a bright light from

Suggestion(s) for Improvement: Please keep the wonderful service going - having a library within a mile of our home has allowed hundreds of trips and greatly enhanced my children's love of reading

*Your Name: Christine Cakes

E-mail: tychms.cakes@gmail.com (*Optional - complete if you would like a reply) It doesn't go unnoticed!

This message may be left at any library service desk.



William Herbert III reviewed Maidu Museum & Historic Site — 5+
April 30 · 🌐

I'm a Scout Leader. We took our Bear Den to the annual spring festival. My Boys and I learned so much about our California Indian history and culture! Amazing! We were able to cover at least 3 weeks worth of classroom training in three hours. Thank you Maidu. I've already recommended it to all the other scouts.



Margie Kennedy reviewed Maidu Museum & Historic Site — 5+
August 4 · 🌐

Awesome indeed! Thank you to Mark for today, it truly meant a lot to us. Much gratitude from us First Nations people of Australia, it all comes from the heart. If you work from the heart everything else will follow. Much respect to Maidu First Nations brothers and sisters ❤️



John Grigsby reviewed Maidu Museum & Historic Site — 5+
June 9 · 🌐

This is one of the most amazing places I have ever seen in America. And, it is the best \$5 I have ever spent in my life. Every visitor to the area should schedule a trip here. This is the history of our country, and the people who were here long before we were. I was able to see ten thousand years of history in the Native American history here.



Love



Comment



Share



Maidu Museum & Historic Site



Write a comment...



Amber Sparks reviewed Maidu Museum & Historic Site — 5+
August 20 at 10:33pm · 🌐

Wonderful people and a beautiful place. My whole family loved it! the exhibits were lovely and my kids seemed really engaged with them. The property itself is amazing...a must see!

I have some great news from the literacy program! The Leamos Program offered through the California State Library LISTA grant, it has made a huge impact on the one student who stuck with it.

Meet Camilo Sosa (below,) who is now able to read and write in Spanish through the 2nd grade level! What does this mean for him and his family? He can read a bedtime story to his three boys, he can enroll at the Roseville Adult School to learn to read and write in English through the ESL program and he is on his way to helping his children with schoolwork. Because of this program, his wife enrolled in an ESL class at the Roseville Adult School this semester to learn English, so they'll be learning together. What a great program!



Camilo and Johanna, his tutor, working on the Leamos program.

Hello,

I know there are budget cuts to the library services but I wanted to plead with the MGOTL preschool engagement story time cuts. There used to be 3 MGOTL story times at the Martha Riley library last Spring and now I saw that there will only be one time for the Fall at 10:30 am on Tuesdays. It is always full to capacity for each of the 3 times and now I'm wondering how anyone is going to attend unless they come very early before it starts. With a 2 and 4 year old, waiting is not a very fun event.

I know Madiu and Downtown have one day of MGOTL too but the Martha Riley is right by my house and has the nicest space for the story time. It is literally the only one my 4 year old will pay attention to and the librarian rocks it with such an engaging presentation. The librarians care so much about our kids and they were so sad to see the times cut to MGOTL especially since it is the most attended story time.

Please consider adding one more time slot to MGOTL for Martha Riley. I talked to so many Moms and they all are saying the same thing.

If you are not the right person to email this to please kindly give me the right email to send my plead to.

Thank-you so much for your time,

Laura Hazen, Roseville Resident

Dear Caretakers of Maidu Museum 8/23/11

I am moving to a new location far away. You need to know what a wonderful building Maidu Historical Site is for children, adults and Indians. This building from the creators of it: to the Director Mark and all employees under Mark are all At top of the line workers. Mark is smart, the people there have all are the luckiest people on earth to be associated with such a well put together building. Left a glass to you and all hi!, here here!

This building is so important and open to help me and other Indians of California. Educational, Showcasing artist of all types, friendly. Special call out for Syrid Benson for a possibility of permanent positions. She like Mark are Museum Knowing and Class. I have always enjoyed going to see the shows, crafts and lectures of important people. Well done! God bless you all board members here is a print of my work to be in ones office or on a hallway. Take care!

Thank you for helping me reach my full potential as an artist and thoughtful man on life.

Peace happiness to all.

Charley E. Burns

Charley E. Burns
Yurok Indian
of the Klamath
River.
California



ROSEVILLE HISTORICAL SOCIETY

AT THE CARNEGIE MUSEUM

557 Lincoln Street, Roseville, CA 95678

CARNEGIE@SUREWEST.NET

December 29, 2017

MEMO

TO: Community Priority Advisory Committee; CPAC

FROM: Christina Richter, President, Roseville Historical Society Board of Directors

SUBJECT: Serving the Roseville Community

To assist the CPAC in its effort **“in prioritizing city services and developing options to align service levels with revenues”** the Roseville Historical Society (RHS) respectfully requests that the CPAC consider the following recommendation: that the history collection currently housed at the downtown Taylor Street library, along with its current cost of approximately \$5,000, be integrated into the Roseville Historical Society’s history collection at the Carnegie Museum.

Background

The Roseville Historical Society was formed in 1983 as a 501(c)3, non-profit entity with the purpose to protect, preserve and promote the history of Roseville. The organization began its residency in the historic (1912) Carnegie library building in 1988.

Since its beginning RHS has had the distinction of being the primary resource for Roseville history and research; this represents 35 years of collecting, organizing and displaying Roseville ephemera, documents, photographs, artifacts, etc. RHS also provides important elementary school presentations that illustrates how historic secondary and primary documents housed at the museum are used, as well as tours and presentations for special groups as requested.

Within the past ten years the downtown library has developed and maintained a separate history collection. As you will see in the supporting documentation, much of what the library’s history collection has is a duplication of and/or is a cross-purpose collection effort to RHS.

The Roseville Historical Society is a 501(C)3 non-profit corporation 68-0025155

Core Competency and Efficiency

RHS operates both Roseville history exhibits and artifact collections (upstairs), and the Leonard Davis Reading Room for archives and public research (downstairs). When the museum is open (T-F, noon to 4:00, and first Saturday 10-2), the entire museum is available to the public and is staffed by readily available persons with dedicated knowledge of all our collections and resources.

A huge benefit of our organization is that we operate with only 20 hours of paid staff (professional archivist and curator) per week, however, under the direction of staff, our volunteers log over 75 hours consistently each week. On an annual basis, at \$15/hour, our volunteers represent at least \$58,000 of work annually!

Conversely, when the public wishes to utilize the library history collection a paid librarian must take time off from their regular library duties to attend to visitor requests. These librarians are not dedicated solely to the history collection and often times are not thoroughly acquainted with information contained in the collection. (This is no way is a negative reflection on the library's efforts, but simply a stated fact that their staff, by design, is focused on many different functions, not solely on the history collection.)

The volunteers and staff at the Carnegie Museum have a sole competency to provide Roseville citizens an opportunity to learn about their community's history. Their efforts are in no way diluted with other tasks or goals and as a result, visitors are given the best and highest attention for their needs.

Community Service

The community wants and deserves one central location to access, research and enjoy its history. It is a disservice to our residents to have two history collections. This is confusing and frustrating, especially for researchers. Minimally, it is inconvenient and does not provide a clear, focused effort for our citizens. Furthermore, when an artifact or ephemera donation is being considered, citizens are not clear about which collection to donate to.

Moreover, if the library's history collection were integrated into the Carnegie museum, the newly opened library space could be effectively repurposed for a community focus that is not elsewhere represented.

The Roseville Historical Society is a 501(C3) non-profit corporation 68-0025155

Recommendation

The City of Roseville, specifically the Parks and Recreation Division, currently supports the efforts of RHS by allowing the organization to operate out of the historic Carnegie library building, along with a curator stipend of \$10,000 annually. The curator stipend was initially \$15,000 but was reduced by \$5,000 in 2008 due to economic recession. The library now expends approximately \$5,000 (per Dion Louthan statement at CPAC meeting) to maintain its own history collection.

We recommend that the Roseville library's history collection, and its expenditure of \$5,000, be in the purview of the Roseville Historical Society/Carnegie museum.

Benefits

- ✓ **A much wiser expenditure of resources, i.e. money and time.**
- ✓ Fully supports the Roseville Historical Society and its purpose.
- ✓ One, central location to serve Roseville citizens:
 - Research
 - Material Donations
 - Erases confusion and duplicate efforts.
- ✓ Targeted competency for the collection. (i.e. RHS focus is ONLY Roseville history.)
- ✓ Enables the library to support a new community effort with newly gained space.

The supporting documentation of the library and RHS illustrates that both collections have duplicate or competing:

- Family Collections
 - Government Documents
 - Historic Business Information
 - Historic Railroad Information
-

Thank you for your attention, time and consideration. We appreciate your efforts! Please let me know if you have any questions or if further clarification is needed.

Christina

The Roseville Historical Society is a 501(C3) non-profit corporation 68-0025155

ROSEVILLE HISTORICAL SOCIETY PAPER COLLECTION

The Roseville Historical Society Reading Room is open to the public for research Tuesday-Friday from 12:00-4:00 pm, and first Saturday 10am to 2pm. A knowledgeable staff member or volunteer will help guide the researcher on how to use the collection and be available to answer questions. If possible, it is recommended that an appointment be made in advance to assure the patron receives the most from his/her visit.

The collection is comprised of photographs, manuscripts, maps, plans, ephemera, scrapbooks, biographies, yearbooks, directories, diaries, and more that all pertain to the history of Roseville. The collection is continuously growing thanks to the donations received from individuals, government offices and businesses throughout the area and from the dedicated volunteers who help organize and make available to the public.

Alphabetical Index to RHS Collection

NAME	Record Group #
AARP of Roseville Chapter 3012	RG: 1.8
Alfred Hanisch Collection	RG: 2.2
All America City- 1964	
• Proposal, Photographs, Awards, Correspondence, Metal Signs, Ephemera	Unit 11 Shelf 2
American Legion Minute Book- 1922-1933	RG: 1.7
Anonymous Scrapbook- 1939-1942	RG: 7.1.2
Anonymous Financial (Restaurant?), Ledger-1947-1949	RG: 3.2.1
Anonymous Scrapbook (Crimes, Accidents, and City Business)-1952	RG: 7.1.3
Barker Hotel Guest Registers 1923-1936	RG: 3.1.1
Brotherhood Railroad Trainmen	RG: 1.13.1
Business Licenses In Roseville, 1909-1921	RG: 4.1.1
Cochrane's Chapel of the Roses (asa Cochrane & Wagemann) 1912-1918	RG: 3.6.1
Directories & Phonebooks (1914-2013 with gaps)	Unit 7
Fiddymment Family Collection (currently being processed) 1855-	RG: 3.5
Golden Foothills Garden Club Scrapbooks, 1980-1982	RG: 1.3.1
High School Yearbooks	RG: 8.6

• Adelante 1983-2014 (see missing years)	RG: 8.6.2.1
• Oakmont 1966-2001 (see missing years)	RG: 8.6.3.1
• Roseville High School, 1912, 1914 & 1915, 1921-2009 (see missing years)	RG: 8.6.1.1
• Woodcreek 2006	RG: 8.6.4.1
Hotel Guest Register (Gottlieb Hanisch Hotel), 1890-1891	RG: 3.4.1
Leonard Davis Collection (currently being processed) circa 1910-2010	RG: 2.1
Lewis King -Financial Ledger during College Years 1871	RG: 2.3.1
Maps	
• Sanborn Fire Insurance Map 1925 Addendums Added 1958-1960)	RG: 6.1.1
• Mitchell's New General World Atlas- 1873 (Shows Junction)	RG: 6.2.1
• Loose Maps & City Plans (currently being processed) circa 1880-	Unit 28
Mcclellan Air Force Base	RG: 4.4.1
• Mpi Tigers Scrapbook, 1966	RG: 4.4.1.1
• Pictorial History of McClellan Air Force Base 1936-1982	Unit 11 shelf 12
• McClellan Air Force Base-AF Logistics Command 1990	Unit 11 shelf 12
• McClellan Air Force Base-Sacramento Air Materiel Area (yearbook 1967)	Unit 11 shelf 12
Newspapers	
• The Roseville Press Tribune Bound Newspaper Books, 1908-2007 (some missing years)	RG: 3.7.1.
• The World (serving Placer Counties and Northern Sacramento County	RG: 3.8.1
• The Roseville Press	RG: 3.9.1
• The Roseville Star	RG: 3.10.1
Planning Department (Roseville)	RG: 4.1.2
• Minutes 1947-1980	RG: 4.1.2.1
• See Maps & Plans	
•	
Photographs	
• 1000's of photographs of people, places, and events taken in Roseville are currently being scanned and entered into Past Perfect Data Base	
Roseville Better Gardens Club Scrapbooks, 1928-2002	RG: 1.1.1
Roseville Chamber Of Commerce	
• Minutes 1906-1909	RG: 1.11.1.
Roseville Green Thumb Garden Club Scrapbooks 1955-2001	RG: 1.2.1
Roseville Little League- (President Charlie Richards) 1953-1967	RG: 1.18.1
Roseville Historical Society, archives collection at the Carnegie Museum	

Roseville Ski Club-1947-1948	RG: 1.9.1
Roseville 125th Celebration Committee	RG: 1.12.1
Rotary Club District #519	
<ul style="list-style-type: none"> • Rotary Club District #519 Scrapbook 1966-1967 	RG: 1.5.1
Schellhous Collection	RG: 2.5
<ul style="list-style-type: none"> • Photographs (over 300 photographs of the family 1850-2010) • Clothing & Accessories (1800's) • Manuscripts 1863-2004 	
Spanish American War Veterans	
<ul style="list-style-type: none"> • George A Marshall Auxiliary #67 Scrapbook 	RG: 1.10.1
Subject Files (topics pertaining to Roseville)	RG: 5.1
<ul style="list-style-type: none"> • Subjects Include: Biographies, Buildings & Homes, Businesses, Churches, Clubs, Education Government, Misc, Parks & Recreation, Railroad, Streets & Bridges, Theater and Women 	
Towle Brothers-Cash Book, 1932-1933	RG: 3.3.1
Women's Improvement Club	
<ul style="list-style-type: none"> • Scrapbooks 1925-2008 • Minutes 1925- 	RG: 1.4.1

Roseville Public Library, Local History Collection*

The Roseville Public Library Local History Collection serves the Roseville community by acquiring, preserving, exhibiting, and providing access to the documentary and material culture of the city of Roseville and its surrounding areas. The collections provide researchers with a glimpse of the community of Roseville, including the history of prominent families, city development, and the city's rich performing arts history. The Local History Collection includes manuscripts, ephemera, government and corporate reports, photographs, and local high school yearbooks, particularly Roseville High School yearbooks dating back to 1921.

Collection Highlights

CRM/Historic Preservation

City of Roseville – Planning Commission (LG205)

City of Roseville – Planning (LG216)

Contents: City Development Plans, City Improvement Plans

City of Roseville – Public Works (LG219)

Contents: Project files of work requested and conducted in Roseville

Southern Pacific Transportation collection (C301)

Subjects: Company History, 1985-1995

Contents: Environmental Assessment Reports

Union Pacific collection (C302)

Subjects: Company History, 1985-1995

Contents: Environmental Assessment Reports

Local History (Roseville and Placer County)

Birdsall, William H. collection (P116)

Subjects: Roseville performing arts history

Contents: Photographs, Theatrical Posters, Programs, Scripts

City of Roseville Government records

City of Roseville – Library Board (LG203)

City of Roseville – Personnel Board (LG204)

City of Roseville – City Manager (LG206)

City of Roseville – Public Information (LG207)

City of Roseville – Fire Department (LG208)

City of Roseville – Central Services (LG209)

City of Roseville – City Clerk (LG210)

City of Roseville – Finance (LG211)

City of Roseville – Human Resources/Personnel (LG212)

City of Roseville – Police (LG213)

City of Roseville – Electric (LG214)

City of Roseville – Environmental Utilities (LG215)

City of Roseville – Schools (LG217)

City of Roseville – Communications (LG218)

Courtier, Charles Collection (P104)

Subjects: Roseville performing arts history

Contents: Photographs, Theatrical Posters, Programs, Scripts

Davis, Leonard M. "Duke" Collection (P101)

Subjects: Roseville history, 1851-1970

Contents: Manuscripts, Photographs

Friends of the Library collection (P119)

Subjects: Fundraising Activities

Contents: Correspondence, Meeting Minutes, Scrapbooks

Kuhlman, Hazel McIntosh collection (P103)

Subjects: Early and Mid 20th Century history

Contents: Personal collection from the early twentieth century, World War II Memoirs

Magic Circle Theatre collection (C304)

Subjects: Roseville performing arts history

Contents: Photographs, Theatrical Posters, Programs, Scripts

Media collections (SC403)

Subjects: Media Depictions of Roseville History

Contents: *California of the Past* (Oral Histories), Select news stories, Early silent film of the City of Roseville

Roseville Public Library collection (LG202)

Relevant Subjects: Historic Documents relating to Carnegie library development
Contents: Reports

Subject Files (SC401)

Subject: City of Roseville History

Contents: Secondary source material

Genealogy

Carey, Margaret (Peggy) collection (P110)

Subjects: Family history, 1983

Haman, William collection (P118)

Subjects: Family history, 1891-1942

Contents: Family Photographs

Hebuck, Uno J. collection (P102)

Contents: Family Name Indexes (Auburn, Lincoln, Newcastle, Rocklin, Roseville and the Western Placer County area)

Smart, Marguerite Etzell collection (P113)

Subjects: Family histories, 1885-2000

Contents: Education certificates, local autograph books

Smith, Billie Cavitt collection (P111)

Subjects: Family histories, 1892-1893 and 1978-1979

Access and Use

Researchers can visit the Roseville Public Library on Mondays between 4:00 and 6:00 and Tuesdays between 2:00 and 4:00. The Local History Collection takes walk-ins during normal library business hours. If you are in need of assistance, appointments can be scheduled. Personal belongings must be kept with patrons at all times. All items from the Local History Collection can only be used at the designated research stations and may not be checked out. Currently, the Roseville Public Library charges 20 cents for black and white copies and 50 cents for color copies.

For a comprehensive list of processed collections and other resources, please visit the Roseville Public Library's web page, the **Online Archive of California**, or visit at...

*Author: Annie McCausland, library@roseville.ca.us



Parks, Recreation & Libraries
316 Vernon Street, Suite 400
Roseville, CA 95678

November 15, 2017

To: Citizen's Priorities Advisory Committee

We are submitting this letter on behalf of the City of Roseville's Senior Commission. We are certainly aware of the budget deficiencies and are grateful for the opportunity to provide you with information relative to existing Senior Programs and the facilities where they take place.

Seniors are an integral segment of Roseville's population. This population is substantial and growing. According to recent U.S. Census data there are over 35,000 55 + aged people living in Roseville. That figure constitutes approximately 40% of Roseville's total population.

There is a full spectrum of seniors living in Roseville from the very active and still working to the "shut-ins" who rely on caregivers, city programs and social service agencies for support.

Seniors contribute to the city's economic base through property and sales taxes. This population also saves the city revenue through untold hours of volunteerism.

The Parks, Recreation and Libraries Department provides a full complement of programs to the senior population through the "Fifty and Better" program at the Maidu Community Center and the adult fitness classes at the Mike Shellito Indoor Pool and the Roseville Sports Center.

These programs provide more than recreational and socialization opportunities for seniors. They address needs which are crucial and essential to the wellness of seniors. Some of the programs offered include Photo ID Program for seniors suffering from Alzheimer's disease, Health Insurance Counseling and Advocacy, tax and legal assistance, nutritional information and programs, veterans issues, transportation and housing options and volunteer opportunities to name a few.

In 2013 the World Health Organization designated Roseville an "Age Friendly" city partially based on the number and quality of supportive programs offered to seniors. A 5- year follow-up report is being prepared as we speak. We believe the city is working to retain that prestigious designation.

All too often in other jurisdictions the senior population is all but forgotten. Let's not forget here in Roseville. We know you have difficult decisions to make but please maintain the current level of support for our seniors and the facilities where these program occur.

Sincerely,

A handwritten signature in blue ink that reads "Bobbi Knapp".

Bobbi Knapp
Roseville Senior Commission, Chair
cc. City Council
City Manager
Parks, Recreation & Libraries Department

A handwritten signature in blue ink that reads "Penny Beingessner".

Penny Beingessner
Roseville Senior Commission, Vice Chair



MEMORANDUM

Date: December 20, 2017
From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville
To: Members of the Community Priorities Advisory Committee
Subject: **Results of 4th FlashVote Survey**
Attachment: Summary of Results from FlashVote Survey on Parks, Recreation & Libraries services

Survey yielded high participation rate

The Parks, Recreation & Libraries (PR&L) survey had a 52 percent response rate, with a margin of error of ± 4 percent. It was sent to **1,207 participants** at 1 p.m., December 13, and closed 48 hours later on December 15. Within the hour after the survey closed, all participants received a copy of the results, which is attached.

To cover the three distinct services that PR&L provides and to distinguish between recreation programs and recreation facilities, five questions were asked.

- In the first four, people chose their **top two** most important services in the following categories
 - **Parks**
 - **Libraries**
 - **Recreation programs**
 - **Recreation facilities**
- In the fifth, people could provide **comments**
- We kept it **simple** by omitting dollars and not asking people to weight or rank services because
 - Response rates decline based on **level of complexity**
 - Response rates decline based on **amount of work required**, especially when math is involved
 - **Higher response rates** reflect **broader community involvement** and reduce the margin of error
- We had several comments that expressed frustration with only being able to choose two items. The frustration fell into two categories:
 - Some people felt strongly about more than two items and wanted the opportunity to indicate other things that were important to them.
 - *Response:* This is the point of the exercise, to make the hard choices that are necessary when funding is at stake. Asking participants to weight or rank items produces similar results to this simplified approach.
 - Some people said this approach does not reveal the least important items, only the most important.
 - *Response:* When these surveys have been repeated in other jurisdictions to ask the least important instead of most important services, they produce a mirror image of the results of the “most important” surveys. In addition, if we asked least important, some people wouldn’t pick any and we’d have the same problem of people avoiding the hard choices.
- Most people responded in the first hour or two the survey was open.

Respondents ranked priorities

- The most important services in **Parks** were:
 - 62.8%: Trash collection and restroom cleaning
 - 45.4%: Fixing vandalism and cleaning up graffiti
 - 36.5%: Regular inspections and repairs of playgrounds
- The most important services in **Libraries** section were:
 - 46.8%: Youth library programs such as storytime, homework help, summer reading, Teen Library Council

- 35.5% Maintaining hours for Riley Library, providing computer access and borrowing of books
- Tied at 29%: Maintaining hours at Downtown Library, maintaining hours at Maidu Library, and Adult library programs including literacy tutors, computer classes, veterans resources
- The most important services in **Recreation facilities** section were:
 - 42.5%: Maintaining hours at Roseville Aquatics Complex for swim lessons, recreation swim and high school use/swim team rentals
 - 40.5% Maintaining hours at Mike Shellito Indoor Pool for year round swim lessons, recreation swim and water fitness
 - 40.4%: Maintaining hours at Roseville Sports Center for fitness classes/equipment, open gym, climbing wall and rental space
- The most important services in **Recreation services** section were:
 - 40.9%: City events in Vernon Street Town Square such as Christmas Tree Lighting, concerts, Wine Down Wednesday
 - 35.1%: Kids programs such as engineering, sports and cooking classes/camps
 - 35.0%: Playground activities and teen programs for at-risk youth
 - 33.8%: Senior programs such as support groups, socialization, wellness and tax services

201 comments included thank yous, suggestions, and comments ranging from unfinished parks to new development to homelessness concerns.

These results will inform the EngageRoseville effort. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.

Parks, Recreation and Libraries Priorities
 Filter: All Results
 Community: All communities
 (c) Governance Sciences Group, Inc.

Q1	The City of Roseville is looking for public input on service priorities and possible ways to save money in its parks, recreation and libraries department. Which parks services are most important to you? (You may choose up to TWO)	VOTES	MAX VALL POPULATI	SUMMARY
	Trash collection and restroom cleaning	439		699 439 votes of 699 (62.8%)
	Mowing, edging, fertilization and aeration of grass including sports fields	194		699 194 votes of 699 (27.8%)
	Well maintained plant beds and regular pruning of trees and bushes	80		699 80 votes of 699 (11.4%)
	Regular inspections and repairs of playgrounds	255		699 255 votes of 699 (36.5%)
	Timely repairs of amenities such as drinking fountains	81		699 81 votes of 699 (11.6%)
	Fixing vandalism and cleaning up graffiti	317		699 317 votes of 699 (45.4%)
Q2	Which library and museum services are most important to you? (You may choose up to TWO)	VOTES	MAX VALL POPULATI	SUMMARY
	Maintaining hours for Maidu Library, providing computer access and borrowing of books	208		695 208 votes of 695 (29.9%)
	Maintaining hours for Riley Library, providing computer access and borrowing of books	247		695 247 votes of 695 (35.5%)
	Maintaining hours for Downtown Library, providing computer access and borrowing of books	200		695 200 votes of 695 (28.8%)
	Youth library programs such as storytime, homework help, summer reading, Teen Library Council	325		695 325 votes of 695 (46.8%)
	Adult library programs including literacy tutors, computer classes and veterans resources	198		695 198 votes of 695 (28.5%)
	Maintaining hours for Maidu Museum & Historic Site, offering Native American history and school/public tours	126		695 126 votes of 695 (18.1%)
Q3	Which recreation facilities are most important to you? (You may choose up to TWO)	VOTES	MAX VALL POPULATI	SUMMARY
	Maintaining hours at Maidu Community Center for fitness classes, senior wing and rental space	194		691 194 votes of 691 (28.1%)
	Maintaining hours at Roseville Sports Center for fitness classes/equipment, open gym, climbing wall and rental space	279		691 279 votes of 691 (40.4%)
	Maintaining hours at Mike Shellito Indoor Pool for year round swim lessons, recreation swim and water fitness	280		691 280 votes of 691 (40.5%)
	Maintaining hours at Johnson Pool for at-risk youth swim lessons and recreational swim	203		691 203 votes of 691 (29.4%)
	Maintaining hours at Roseville Aquatics Complex for swim lessons, recreation swim and high school use/swim team rentals	294		691 294 votes of 691 (42.5%)
Q4	Which recreation services are most important to you? (You may choose up to TWO)	VOTES	MAX VALL POPULATI	SUMMARY
	Playground activities and teen programs for at-risk youth	238		680 238 votes of 680 (35.0%)
	Senior programs such as support groups, socialization, wellness and tax services	230		680 230 votes of 680 (33.8%)
	Kids programs such as engineering, sports and cooking classes/camps	239		680 239 votes of 680 (35.1%)
	Adult sports programs including softball, basketball, volleyball, flag football, soccer	72		680 72 votes of 680 (10.6%)
	City events in Vernon Street Town Square such as Christmas Tree Lighting, concerts, Wine Down Wednesday	278		680 278 votes of 680 (40.9%)
	City-sponsored community events such as Neighborhood Santa, Turkey Trot, Splash and 4th of July	155		680 155 votes of 680 (22.8%)
	Event coordination such as street closures and permits for community events such as the Holiday Parade, Roseville & Woodcreek high school homecoming parades, Hot Pink Fun Run	97		680 97 votes of 680 (14.3%)
Q5	Any other comments or suggestions about Parks, Recreation & Libraries priorities or possible ways to save money?			

You only let us pick two...which is not a great way to survey....but please don't read "didn't select as most important" to mean they are not important to us!

Maintain our parks, Create options for kids. Thanks for your attention to this!

Use community service hours for vandalism clean-up, trash and other possibilities

Rid the facilities of the homeless people. The courtyard near the spray ground on Vernon St is a really nice area, but this area is unusable after 6 PM due to the homeless people.

It's frustrating to see development money go into new projects throughout Roseville and yet we homeowners who live near and around Harry Crab Park have to continue to wait 10+ years and counting and still it's undetermined when the park will be finished. In the meantime we must watch dust be stirred-up in the air from the gravel parking lot in the summer and mud holes in the winter and watch the weeds grow in the empty field everyday.

Please prioritize having the libraries open 6 days a week and 2 evenings a week. Thank you.

N/A

Get rid of the SEIU and other Unions?

They should have a bark n splash for dogs the last day the pool is open, like Folsom does. It raises money and also gets people to liscense their dogs

Bath rooms at all soccer fields.

I suggest that user fees be increased for all Park and Rec classes. Also, there are a lo of parks that have sports fields, which more require maintenance so increase se user fees for soccer clubs, etc. Also, library hours should be reduced. Lastly, why are there fireworks at homecoming high school games? Who pays for that?

The Roseville Libraries are a very valuable aspect of this community. Programs that help children and seniors should be prioritized over routine maintenance like trimming trees, shrubs and grass.

Turn off lights in soccer fields when not in use.

Our libraries should always take priority over themed recreation events.

no

More christmas lights in town :)

I would have selected every item on all the topics if possible, all items are important. Please open the libraries back up on Friday's. It is a good day for me to rent books for my kids and find something to do after school. Please bring back Mother Goose it is an amazing program that I attended on Friday at Maidu. I can't make the other day's during the week and Miss Lisa is the best.

The libraries are such an important part of this community, it is sad to see them closed during the week.

Create a surcharge for fire and/or police service so that residents could pay more and we could keep expanding (or completing) and maintaining our parks. People would have no problem paying a bit more so that we are adequately staffed in our critical public service area. Separating it out so that people know where their dollars are going and realizing it does actually take money to have the feeling of safety and security we do in Roseville is something that should be transparent.

Roseville is what it is because of everything it does for its residents. If we start cutting corners and have shabby looking parks, broken playground equipment, libraries that are closed all the time, etc., residents will start to look at other communities that don't have those issues. We don't want people that are in Roseville now to move to Folsom or EDH just because they better serve their residents.

I think all community library hours are important. Also I think we need more not less open swims at the Mike Shellito and Roseville Aquatic center. Seniors need programs and many of them cannot afford to pay a lot whereas many youth families can or the youth is enrolled in a subsidized program that can provide services.

Please consider staggering hours at the libraries rather than closing all locations on Fridays and Sundays. Community events are nice, but that is not the main role of the parks, recreation and libraries. Books, playing surfaces, playgrounds and pools where children can learn and play safely are critical. Reduce the Vernon Town Square events, keep the libraries open (not just standard business hours) and coordinate with private rental of city space (which actually generates revenue).

None

These are hard choices but in tough times, hard decisions need to be made. For the challenges facing Harry Crabb park, I would think there is a city out there that had faced and overcome similar issues.

Are we leveraging other resources as to not be recreating the wheel?

Please do what you can to keep these vital services funded. This is quality of life stuff that makes Roseville a great place to live.

Our tax dollars should always be used wisely. Cut management costs first.

I think that only 2 priority items was too limiting. Park Maintenance is very high priority...including mowing and trash and CLEANING bathrooms!

Maintaining hours for all libraries would be better than just choosing 1 library.

Use volunteers to fill in for staff cuts

Everything you mentioned for parks is important! Keep clean and safe environments for everyone is vital!

I do not know how to help save money, but I do know that I LOVE AND UTILIZE our Parks and Libraries. It's a big part of what makes Roseville so special. Thank you for asking!

I think there is an egregious waste of money on city/county employee salaries, benefits, as well as the allocation of funds within city programs. It seems silly to me to think that we are looking to save money by going after public entities which benefit the entire community. No offense, but I really think we have our priorities misaligned.

Need more than 2 selections :(

Increase use of volunteers for those activities not fully supported by paid staff.

Allow and ask for more citizen volunteer opportunities.

City needs to stop all of the stupid runs, such as the Turkey Trot runs, etc. Think of the money saved just in mailing out notices about the various runs. The money that it takes to block off the streets. Put that money toward parks, such as Mark White Park, on 6th Street. Instead of spending money decorating for Christmas in the dinky downtown square. What I want to know is why the City of Roseville crying poor mouth. If the City of Roseville wants to save money, quit building on every available space. Stop trying to revitalize Vernon Street. Nobody cares. Just more traffic congestion.

Maybe it's time to rethink city leader's salaries, start considering laying off non-essential employees, hiring freeze. Seems to me, city leadership might have gotten themselves into a financial sticky wicket.

More money needs to go into the golf courses. I know that Diamond Oaks is the cash cow and is paying off Woodcreek. It is not long that Woodcreek will be paid off. Both courses are in need of repair and funding. Sand traps are hard pan with little to no sand. The equipment used to maintain is in poor shape. The tee boxes need repair as they are mounded. The bathroom near #3 tee box is new and yet constantly broken. For a place that brings the city money, to neglect it is poor.

We love the Storytimes at the Libraries. We also use the parks to play Pokémon Go and use the play equipment.

While many events, programs, and classes that Parks, Recreation & Libraries department offers are also available in the private sector, libraries provide unique services that are typically unmatched.

Literacy, veterans, access to information and technology, and a safe place to go are some of its important services. Many people go to the library at difficult or crucial times in their life: job loss, family loss, the need for research, etc. While drinking events and concerts in town square are fun, the private sector could do them sufficiently (and possibly better). This is a wonderful department with a lot of great services that would be missed. I understand how hard any sort of cuts will be.

Mother Goose on the Loose being available for people who want to be able to attend and not be Turing away hundreds of people when other sessions are basically empty.

Focus money on Maintwining staffing in public safety

n/a

Just stop the rampant expansion and building in Roseville.

Keep up the goodbwork

Possible ways to save money... I would look elsewhere in the city's budget after incorporating the suggestions here. Thanks for asking...

I am very frustrated with the reduction of hours for the Maidu library - for the library system as a whole. I am amazed at the community involvement and activity in the libraries in Roseville, and I think they are being sadly neglected. They deserve and need a higher position on the city's priority list.

Priority: a real skateboard park. My son has outgrown this hobby but those who haven't are forced to travel to other cities to enjoy the sport. That means consumer dollars are leaving Roseville. It's a great outlet for kids. Build a real skatepark!

All of these services are important to Roseville. We purchased a home here a year ago because if these services. I can't believe we are choosing between mowing lawns or training trees. What a bummer that we were so far off of the revenue forecast.

Get rid of excessive administration so more lower-level people can be hired to actually do the work and to continue programs.

Please find a way to keep Johnson Pool open as well as the Downtown Library, and programs for at-risk children. Kids, whose families can least afford it, need the community to value them and help provide activities and educational experiences afforded by their peers' families, so that they can grow up to be productive members of society. Thank you!

no

No

I think at least one library needs to be open on Fridays. Also, the libraries need to be open later...8 at least one day a week. The early closings during the week make it difficult for working families to use the library. Time is precious, families need to pick up kids, get home, have dinner and then get to the library before 7. Life is hectic. Let's make the library more accessible for everyone.

Allow volunteers to join up to help clean up local parks. Let local landscape companies to mow in exchange for advertising their business with a sign, etc

Libraries are important for all ages. However, there could be a charge required for use of some of its services that most people would not mind paying. Perhaps teens could be excluded from fees to make sure low-income students could have full access. Lots of what is offered to local residents are very welcomed but I don't think most people would mind paying an annual fee for such services if it could come more as a "donation" and not a burden on those who really cannot afford to pay. I didn't want

to not choose any of the choices you presented but as an individual I would be willing to donate money toward keeping those services for others who use them and can't pay.

I believe the number of well maintained parks is one of the best things about Roseville. I would like to see cuts made other places before we stop maintaing already established parks.

Just make sure Roseville remains a clean city that offers our youth something positive to do! Thank you!

continue and/or improve coordination with police (make sure police knows about Parks,Rec,Lib activities, and adjust coverage as necessarily)

Believe the limit of 2 choices for each group of services in the survey will give an invalid result for the survey. The weight will be to the couple of prime services. Upping choices to 4 or 5 would allow respondents to select several of the lower priority items. This would allow ranking or weighting of the secondary choices, and give the ability to get a weighted list of the items. The limit of two choices will show the top priority items, but not provide a good listing of the weighting for the lower items. I suggest that the City needs to get the services of someone more expert in survey design, in valid statistical evaluation, as well as testing such surveys for validity. I don't think you're going to get very useful or dependable results from this survey.

I feel the City does a good job proving youth services. I would like to see more attention focused on seniors and those in need. Having the libraries available 6 days a week is a vital service and one that I see as very valuable to all in the community.

Closer look at what ?at risk youth? means and criteria. Increase pricing for summer camps and adult leagues, request book donations for new books when needed, allow private swim instructors to ?rent? pool space for their lessons.

Stop lighting non permit athletic fields

Pls focus on programs for youth

All the items listed are great, very hard to choose only 2. But I believe if we keep our Roseville children busy, it is less likely to have issues down the road. My children are raised and have their own now, as a single parent I depended on the city adventure club and city activities to be there so I could get all other things done while they were occupied. Thank you Roseville Parks and Rec... I support your efforts and hope none of the programs need to be eliminated. But I also know the dollar only stretches so far!!

The current level of Parks and Rec looks to be excellent. Family events are well put together and well staffed by knowledgeable people who want to be there. Maybe some additional community involvement, calling for volunteers for X, Y or Z would be helpful.

For example, I am a Taekwon-Do instructor who has called Parks and Rec previously about putting on a free training program like the Bootcamp program done last summer, but was unable to get someone to return my calls. I am also a computer programmer that would be happy to volunteer time at the library to teach some courses. But I need to be given the opportunity to volunteer.

Keep Maidu outside the park ie walking jogging around the park. Keep open areas fire safe.

Hold bi-annual community clean up volunteer programs

Please open library on Fridays again.

Complete Harry Crabb park

I now it's kind an out there idea but have you thought about hitting up one of the casino-owning Native American tribes for volunteer funding of Maidu for support of learning about the Native American history?

Solicit volunteers and offer internships to college students to support ongoing programs.

Why is Roseville competing with the private sector ... gym services and such? Take a look at cutting or eliminating services that are available elsewhere. Let's put our time, \$ and effort into the services unique to Roseville.

Thank you for all you do!

How about a pickle ball court?

Definitely cut events such as tree lighting and Tuesday nite market to keep recreational facilities open!

All libraries should have the same hours. All three libraries should be open six days a week, even if for fewer hours each day. Honestly, I don't think closing libraries saves a significant amount of money. Merchant Assoc., shopping centers and auto mall should pay for downtown events and neighborhood functions.

none

You do a great job!

Develop an expanded volunteer program to assist with all Parks, Recreation and Libraries services.

Tennis courts should be striped for Pickleball. It is an inexpensive way to allow many more people to use the facilities.

Open the main library on Friday

Perhaps the Vernon Street events (such as the Christmas Tree Lighting, Wine Down Wednesday, etc.) could be supplemented by local businesses, who benefit from the extra people being in proximity to their business.

Whatever protects and supports our most at risk and elderly groups should be our focus. Strengthen the weak links for a better community.

Use organized groups to help with park clean ups and graffiti removal as their service projects.

I love all the Downtown events! I would like to see them continue.

Downsize your facilities and services. Consider more rentals and all-out long-term leases for select properties. Carefully consider facility/service utilization rates/percentages.

My older daughter has loved the total classes including starfish swim lessons and tiny tots soccer and looks forward to doing more next year. We love story time at the library and big trucks summer and all the great events. Would love to see some programs for special needs toddlers

One of the key attractions for paying overnight visitors to Roseville are our rec facilities, hotel taxes should be used to help maintain

I am beyond pleased with Roseville's City services in general. 31 years here and no plans to move. Thank you for all you do.

Do fewer events on Vernon St. Also, Johnson Pool is the ONLY recreational opportunity for the Thieles Manor neighborhood and I highly recommend that you do NOT cut services there (I don't live in that neighborhood by the way).

Libraries are my number one priority. They are the key to democracy and a community gathering space. Everything else is just a "nice to have" in my opinion.

Soccer fields at Maidu are in terrible shape. Gravel parking lots at Maidu are an embarrassment for the city. Can a priority be put on these parks that attract the largest usage?

No.

It is very hard to choose between excellent programs and services.

Roseville libraries are some of best I have every used. Please keep them open and hopefully expand hours.

Thank you for asking.

Stop subsidizing all sports activities. Participants should pay their own way

It may be helpful to have a selection saying you do not use or care to use the facilities listed. It's hard to pick just 2 in these categories. I love roseville for providing such great services and opportunities to its communities through all these programs. It would be a sham for any to go. no

This was way hard when only allowed to choose 2! We love all of Parks Rec Libraries. Thank you!

I support the hours at the Downtown library as it serves a population that has limited transportation, computer access, and to other services. I actually support maintaining the current hours at all the libraries. Each one is a free but valuable community resource open to everyone.

Honestly, library services are crucial to the community, as are at risk and senior programs. Of the list of park services from which you had us choose only 2, you might as well close the parks if you are not going to maintain them physically and for safety. If you got low responses for maintaining playground equipment, would you simply leave the equipment in disrepair?

The library collection budget has been stagnant for years, a boost for books and ebooks should be made to better service Roseville larger population

Why do I need to pick a library. Please keep them all open.

More recreation swim at the pool. An additional pool facility.

Don't take away Library hours or programs!!!

Add Silver Sneakers to your adult fitness programs

All facilities should remain open. They are assets the City has already invested in so let's make them accessible. Start by returning the libraries on Friday. It's embarrassing that a City like Roseville had such limited hours and a true disservice to those in our community who need them the most.

The use of programs and the socio-economic need of those being served should be looked at.

Tax us.

Make more Pickleball courts on existing tennis courts. The tennis courts at Village Green and Pleasant Grove would be a great possibility.

Overall, I feel that Roseville Parks and Recreation has been doing a great job.

The closures of the libraries impacts everyone and not for the better. The libraries are very busy and don't have the books I want (since the popular ones are usually already out). I have been to other libraries in other counties that prioritize libraries. My concern is that the city of Roseville will not prioritize the library and the city will suffer as a result.

na

Partner with schools to offer low cost after school and recreation programs on campus. Many families are willing to pay for high quality after school activities.

Perhaps partnering more effectively with Americorps or other volunteer organizations to provide specialized services could help with budget concerns.

Make it easy to rent park facilities but make sure you are charging fee to cover cost of clean up...

Keep up the great work you do with off road bike paths.

Have local neighbors near Mahany and Maidu contribute to a CFD for park maintenance - you are already asking other neighborhoods to support their community parks through CFD assessments so why should these two neighborhood areas be exempt from contributing to their parks.

Riley library hours.

It is imperative that parks continue to be well maintained. Millions of dollars have been invested in these facilities over the years and we don't want them to become blighted or more expensive to repair down the road when money returns. We should reduce events and any programs that aren't recovering costs. Programs and events are nice to have when times are good, but not an essential government service like parks.

It's too hard to choose only 2 in each question. How do you choose between underserved youth, children in general, senior services and adult services for the disadvantaged?

So appreciate all the community events at Town Square!

More sessions of Mother Goose on the Loose at the Riley Library would be great!

All the libraries are important to me, so I wish they were all grouped together, but I also feel the Maidu Museum is a unique and deeply important cultural resource.

None at this time.

no

Park and public programs are excellent.

Allow our pets in parks like Rocklin does. Provide swings in all parks for older kids not just baby swings. All parks should have the same setup with much more shade provided!!!

Look to partner with Cell Company's and place cell towers at each neighborhood park. This monthly revenue will pay for much of the monthly maintenance for each neighborhood park. Those at the park will have increased reception, will help the neighborhoods around it and you get a revenue stream...win/win/win!

I believe spending money and time to try to keep teens and tots excited about learning gives them the best chance of making better choices in life. If they don't know the possibilities, what goals can they set. I fully understand that budgets are difficult to maintain. I wish I had some profound answer. This is the time of year for miracles. Let's hope.

We need to continue working on a solution to complete Harry Crabb Park.

Maintain all library hours, programs and facilities and CUT managerial positions---

The libraries should be a top priority.

Implement a volunteer program with local middle or high school students. If the schools had a volunteer requirement it would get everyone in the community more involved and connected.

Security should be on the list. Patrols are needed at the parks.

Have volunteers help maintain parks. Set up a website or page to report park issues and volunteers maintain page. Have fundraisers to get money to repair parks.

Don't cut anything else or be voted out!!!

Less landscape maintenance. No need to prune and trim so much.

Stop your pension programs. It's the main killer of any municipal budget and is an outdated idea.

All services have been wonderful in the past. Roseville always strives to do good for the communities.

Library hours & programs are important to community just that we can't keep raising taxes. many people are on fixed incomes. We need to live within our budget. Maybe somethings can be done through volunteers in our community to save money. I have recently retired and am hoping to volunteer with the police department.

Being a Roseville resident since 1960, with the exception of fifteen years of military service from 80 to 95, I have 100% believed and still believe Roseville is an awesome place to live, raise children and retire. Roseville does an amazing job with almost everything it attempts. With all the community support and participation I can't think of anywhere I'd rather live, and I've lived in places all over the world. ROSEVILLE IS AWESOME...!

It's a shame the city has to make decisions such as these. People have worked endlessly to build these programs and services and now they stand the chance of being cut. Such a shame for the community.

Keep everything beautiful. We Love it!

Roseville is great. All these areas are important. Possibly raise sales tax. Hard decisions. We need Harry crab park completed too w maintenance. Way overdue.

Find the money to maintain Harry Crabb Park once it is built and to listen to the surrounding residents of HCP as to amenities wanted and change the plans to eliminate costly amenities or are there avenues to increase revenues so services don't have to be trimmed to a bare minimum?

I have an issue in the summer at Suagstad park. The weeds in the center are the park are so sharp you have to wear shoes.

Maintain and extend bike trails.

Help to keep library programs such as children and teen related in order to show how important literacy, community, and grow are provided and starts with libraries.

Maintain lawns and shrubs on three week schedule instead of two weeks, the parks and rec does a great job - I look forward to the activity magazine arriving in the mail.

How sad it is when we need to cut the city services. Gov. Brown should be impeached for taxing us to death!

Swimming pools are too expensive when compared to other events and services.

In westpark all of the new parks have a ton of grass. This causes more watering, mowing, etc which costs money. Add more basketball courts

Please take good care of Maidu library. We go there weekly and my two children I check out over 1,000 books a year from there; it's a great resource!!

more open space, less maintained park areas, higher prices for non-residents and adult programs that are replicated in private sector, close a golf course?

Eliminate programs already offered by the private sector

Seek organizations, such as Little Leagues, Soccer clubs, and Boy Scouts that will adopt a park and help maintain it.

Deny homeless camps

Stop this ridiculous cutting - our city has money! Our community is so desirable for families because our city invests in public safety, schools, & parks and recreation! If you keep cutting families will move away and crime will increase.

One of the best parts of Roseville are the parks, pools, Library and City sponsored events. The well maintained look of this city is a big part of living. Hope this can co it ie

West park new parks ? When?

I love Roseville.

With the City having extremely limited general fund resources 'going forward', public safety and streets/highways must be given top priority to sustain their services. The reality is that parks, recreation, libraries and museums will need to be drastically reduced and then operate within what ever amount of remaining general fund funding may be available.

Would prefer to rank priorities rather than pick only two. Raising program fees is another way to increase the budget.

I think it's a shame that the libraries are closed on Friday. The city needs to be better managed. With all the building of new homes and the economy doing so well it's very troubling that you are cutting services that so many people rely on. Maybe we need a new city manager and head of finance.

You offer excellent services so I'm sorry to hear that you are up against budget cutbacks because all your services are valuable.

Get us involved! I'm more than willing to help out, pitch in :)

I feel that the city has done everything it can to SAVE money; what it needs is to look for ways to RAISE money. Mostly by raising taxes closer to other surrounding communities rates.

We love mother goose on the loose

Libraries and museums are essentials for a "good" community!

It would have been helpful in decision making to know how many residents are using the services as well as examples of some of the programs (youth playground and at risk teen programs).

Parks and recreation department rocks

More volunteering opportunities for Seniors.

Keep doing what is The Best for the City!!!

Is there a community group for cleaning graffiti?

Need to review overall budget and find out how it compares to other cities (Benchmarking) I would guess labor is high. More outsourcing of jobs and less labor expenses i.e. benefits for city employees.

Beware of the homeless

I feel with all the cuts you are making is a big mistake! With all the new housing you have people moving into the area and you are cutting services which is a huge mistake! We must keep our youth involved as well as our seniors, not to mention everyone else. When I first moved up here all the things for families and seniors were amazing and now all I keep hearing is cuts, cuts, cuts.

Keep up the good work, and find the \$\$\$ to maintain Central Park so it can FINALLY be completed!!! Focus on programs for those most in need -- at risk kids and underprivileged youth, and on community-spirit-building events such as Vernon Street and Town Square events, and supporting community events such as Fun Runs. Other programs could be handed off to non-profits or charge a fee for site usage.

Survey wouldn't allow selecting more than 2. I wanted to select 3 on most questions.

Better management. For example, I used to pay to participate in indoor soccer at Maidu. I stopped because it was overcrowded, with many of the participants hopping the fence to avoid the \$5 fee.

Explore more opportunities for partnerships, research and apply for more grant funding, revisit all user fees and raise where appropriate - especially with youth sports groups that use the fields.

To save money you can recruit volunteers/parents for some time of the kids events or raise the prices on the sell out events

I think Parks and Recreation, & Libraries are important amenities for any community. Roseville is a very beautiful area and one that deserves the above mentioned facilities. We are a great small town and I would like to see Roseville continue to provide these services for our citizens, we don't need to outside, so to speak. Keep up the good work.

Increase opportunities for use of the parks, recreation facilities and libraries by kids at risk and the disadvantaged.

Youth programs should always be the priority, we keep youth busy less time for them to join the dark side.

Not at this time.

Libraries are integral to a healthy, informed and educated community. Hours and collections should be expanded at ALL locations.

Sometimes it is the Library which provides residents their sense of community. Even in this computer and internet age there is ALWAYS the need for libraries and Librarians.

With the removal of the Net Neutrality by the FCC, it is even more important to beef up and support our local libraries.

Programs that support the recreation and community connection and outreach to all of our youth and senior population is integral to a healthy and productive city.

2 choices for each of these important areas is extremely limiting.

No

None

I would like to see all library branches reduce schedules so that there are no closures, varying morning and afternoons open and all Saturdays. Perhaps fundraisers for the libraries could be initiated, including a yearly gala or fundraising auction.

Limiting to two choices on this survey gives impression of massive cuts, when more than 2 programs per question are important to the expectations that Roseville citizens have for the services of our city.

We should be ever expanding programs and services, not cutting them.

Keep the libraries strong and running! Open libraries are vital to our communities. I think it's extremely important to change the days libraries are open. Keep them open on Sundays--when working people can get to them to take advantage of services. Most adults can't make it during the week and are running errands (like food shopping) on Saturdays. Close them on Mondays instead.

I was very upset to learn about the canceling of the Maidu tiny tot afternoon preschool class 3 months into the program, and the departure of Karen Foley as the preschool teacher there. I'm pretty sure preschool and pre-k falls under the Parks and Rec umbrella? Early childhood education is a major, major priority that was missing from this survey.

It is very difficult to choose any of the options over the others. How about an aggressive volunteer program to do routine maintenance (like graffiti removal, emptying trash, etc. This could potentially free employees to do things like fertilizing, pruning, etc.

I don't use the Parks, Recreation & Libraries.

Do not cut services to the libraries!



Community Priorities Advisory Committee Summary of Meeting #9

November 8, 2017

Prepared by:



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

November 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The ninth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, November 8, 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.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

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

CPAC Members/Designated Alternates Absent:

Pete Constant, Wendy Gerig, Bruce Houdesheldt, Joe Langdon, David Nelson, Sergey Terebkov

Assistant City Manager **Dominick Casey** took the podium to provide an update on how the city will compile all feedback received during the Engage Roseville process into a single report, which will summarize the community's priorities and recommendations. Input sources include the CPAC, interactive tools such as FlashVote surveys and Balancing Act, and a Community Town Hall to be held near the end of February.

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which is devoted to a presentation on discretionary General Fund services provided by the Parks, Recreation and Libraries Department, followed by questions and comments from the CPAC and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda,

information on Parks, Recreation and Libraries Services, and emailed comments received from residents, plus follow-up materials from Meeting #8 held on October 25, 2017.

II. Parks, Recreation and Libraries Services Overview

Dion Louthan, Director of Parks, Recreation and Libraries (PRL), provided a detailed overview of the Department's services and related General Fund Discretionary costs.

CPAC Questions and Comments

CPAC members provided the following comments and questions regarding the Parks Recreation and Libraries Services Overview:

- What's the difference between a citywide park and a neighborhood park?
 - *A neighborhood park would generally be a 3- to 5-acre park with basic amenities, while a citywide park would be larger with more features such as sports fields or splash pads.*
- Why aren't we including the maintenance costs in the numbers given for program costs?
 - *The park maintenance costs are not included in those numbers, because they just represent the recreation side of it. We would do park maintenance whether programs were held there or not.*
- But if maintaining facilities is necessary for programs, then why aren't we including that in the pricing structure, and why isn't there a big differential between resident and non-resident rates?
 - *We do have non-resident rates that vary for different programs. They're driven by demand, and we reassess them every year, looking at demand, market offerings, trends, so they're subject to change. But the cost of maintenance, etc. for pools, for instance - given the number of variables, we don't have a system in place that would make it possible to account for it at that level, so we haven't included it in our pricing.*
- Might you consider reducing the number of state-level pension positions for Adventure Club and instead outsourcing the program as we have with some of our park maintenance, for example?
 - *I don't know if we've studied that. We've made some structural changes within Adventure Club recently, and it is self-supporting. It's charged all the appropriate rates for both direct and indirect costs, including maintenance of the buildings.*
- I encourage you to save money by not printing and mailing as many parks and recreation catalogs. You could print fewer and let people know where they can be picked up.

- Youth sports and sports tourism is a big industry. How much of an effort have we made to tap into that and capitalize on it as a revenue stream? How much more could we do?
 - *There's been a great effort and we have some great partners who bring some terrific events here. The challenge will be reinvestment in facilities to make sure they have the quality and amenities necessary to support that level of use.*
- Is there an offset for turf care or other maintenance costs on sports fields as a result of the revenue from club usage?
 - *The City has a Youth Sports Coalition which youth sports groups with a majority of players who are residents can join. They pay fees which go to offset maintenance and repair and also contribute to capital improvements.*
- So, when we're looking at a figure such as \$1.3 million for turf care, what is the revenue that the fees contribute to that, or is this a net result?
 - *It's the net result.*
- Roseville was the first city in the region to do sports marketing, much earlier than other communities in this region which didn't start doing so until the recession.
- Why are fees for non-residents at our two fitness facilities no different from fees for residents, especially considering that one of those facilities is two traffic lights from an adjacent city?
 - *When we originally opened the Sports Center in 2000, we did have resident/non-resident fees, with a wide menu of membership options. It was very confusing to the public, but we kept it on. After a few years, we re-evaluated the fees and found that over 80% of members were residents living within a one-mile radius. We made the fees simpler and more uniform, and copied the same program when we opened the indoor pool. Most members there are also residents, and a cost/benefit analysis demonstrated that the non-resident fee didn't save money. We can certainly re-evaluate this option, however.*
- How competitive is the pricing for these facilities?
 - *We want our residents to have an affordable place in their neighborhood. We do benchmarking about every two years, and find that our pricing for the Sports Center is in the middle. The closest equivalents are Lifetime and Johnson Ranch, which are both higher. Lifetime is the only nearby equivalent to the indoor pool, and it's much more expensive.*
- What is the Sports Center capacity? Do we have room to draw more attendance?
 - *We have different peak and lull times. We pay attention to attendance and capacity, and make revisions as appropriate – for instance, we used to stay open until nine, but set closing time earlier*

because we had very few people during the last hour. However, the facility has other functions – for instance, it's also a registration center, so it needs to be open for those purposes.

- You don't want to price people out, but if you're offering much lower prices, could you consider where demand allows more revenue – particularly for non-residents?
 - *We evaluate prices for every program and reset them every year. We did raise our fees as of January. We're trying to remain affordable, but raising prices is always an option.*
- If there's a thousand kids on the waiting list for swimming, that might indicate a price point.
 - *To put that into context – that thousand may not represent a thousand singular people. There may be repetition on the waitlists – often someone will sign up on several waitlists for different times. But it's true that there's high demand.*
- Do you see an opportunity to design new City parks with features to draw in new users – for instance, more desirable kinds of turf on sports fields? Any thought given to using artificial turf?
 - *There are tradeoffs in terms of function versus aesthetics. We've considered artificial turf, but it needs frequent replacement at a high cost.*
- Can you offer lower-priced membership options with reduced availability at low-use times?
 - *We would need to balance that with ensuring availability for rentals, but it's something we can evaluate.*
- Will failure to maintain parks and facilities, while saving money in the short-term, cost more long-term?
 - *It is a way we can save money in the short-term, but yes, it's a concern in the long term.*

Info Requests

CPAC members made the following requests for further information which will require follow-up by the Parks, Recreation and Libraries Department.

- What are the programs offered by the City that are duplicated by other organizations and which are hitting the General Fund the hardest?
 - *We'll get your more information about that. Generally, the City focuses on entry-level programs, whereas many other organizations' offerings are more specialized.*
- I'd like to compliment the recreation programs for their cost recovery and revenue which seems pretty substantial. Given the demand on pools, why isn't cost recovery at the Aquatics Center higher than 50%, especially

considering its use for special events? Also, do you have any idea what revenue these events raise in terms of room nights, TOT tax, etc.?

- *We have the information for on the TOT tax and other indirect revenues and will get it to you. As to why the cost recovery at the Aquatics Center is lower than the other pools: for one thing, the schools contributed money to build that facility, and while they're charged something for use – as is the CCA - it doesn't amount to a lot of cost recovery. Conversations with both those great partners are proceeding, and we can look at options for partnering differently that might raise our cost recovery.*
- Could we get more detailed information on budget numbers for reducing the frequency of specific services? Maintenance, for instance, is a big item, but would, say, reducing tree pruning from three times a year to only two, or edging every four weeks rather than three, make a significant difference?
- You said that some of the tribes help support Maidu – do you have a number on what that means?
 - *They give various kinds of support - some in-kind, some financial, etc. We'll get the information for you.*
- There's an org chart on page 77 of your memo that appears to show five supervisors for one park maintenance worker – why is that?
 - *It doesn't work exactly the way it's shown on that chart. We'll provide more information to explain how that works.*
- Compared to like cities, how much park acreage per capita does Roseville have?
 - *On the whole, Roseville requires 9 park acres per 1,000 residents, which is the second highest in the state. We'll get some more information on how that compares regionally.*
- You've mentioned that the Parks and Recreation Department helps support downtown events. I understand that the Downtown Roseville Partnership has funds that they need to spend for things like this. Could you address the interaction between the department and the Downtown Roseville Partnership? It would help if we could transfer some of those costs over to them.
 - *We certainly do work with them. We have some strategic improvement funds supporting that right now, with the intention of limiting it to five years and then transitioning some of that to the Partnership. We're in constant communication with them and trying to work out how best to do that.*
- Do you have any numbers on the economic impact of downtown events on downtown businesses? And are non-city events charged any fees beyond the \$150 application fee, or are there other ways that costs are recovered? And what were the revenues for these fees from last year?

- *The \$150 covers just coordinating and communicating with other City departments who must review the application to ensure any issues are covered, plus some administrative costs. Any additional costs for work and services from other departments such as street closures, police, inspection, etc. will be charged directly to the applicants by those departments. This includes venue rental fees. As for revenue last year, we can provide those numbers.*
- I'm wondering how the TOT revenues are reinvested when it comes to those sports events.
 - *That is also information we'll have to get for you.*
- I would be curious to know where costs for maintenance, repair, etc. of sports fields due to programmed use falls on your pyramid of cost recovery?
 - *We are working to see what else we can do to mitigate this, especially since it does have an increasing impact on neighborhood parks. We will pull those numbers.*
- Can you put a number on a per acre cost for maintaining parks?
 - *There are a lot of variables, including usage, type of turf, amenities, etc. For an average neighborhood park, it's in the range of \$12-\$15,000 per acre, but we'll get a more accurate answer for you.*
- What is the debt service where the City has made investments that come out of the General Fund, even though they may be Enterprise fund programs? And what is the pay-down schedule?
 - *It's approximately \$490,000, and I believe it will be paid off in 2024/2025. We'll verify that and get precise numbers.*
- Could you quantify indirect cost recovery from those traveling here for events at our facilities?
- How do fees for national and large events work?
 - *Those groups do pay fees, we'll get some perspective for you.*
- Could we get the extra information before the first round of voting on priorities?
 - *No, unfortunately it won't be possible to assemble the responses in time, as we would like the survey results before Thanksgiving.*

III. 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:

- I live across the street from the site of Central Park and am excited to see it built. However, it's been 14 years since costs started being included in

my property taxes. I'm retired and on a fixed income, and already pay \$6,000 in property taxes. I'm curious how much more costs for the park will add to my household bill.

- *Staff will respond to the commenter directly.*
- Leave level of funding for senior programs as is. Seniors comprise 40% of Roseville's population and that percentage is growing. Programs are particularly crucial to lower-income seniors. The World Health Organization named Roseville as an "Age-Friendly City" – don't lose that distinction.
- Give the library high priority. It is the crown jewel of Roseville.
- I would like to see Harry Crabbe Park completed. We've been working with staff, but we don't have the maintenance fees, which needs to come from the Community Development Fund, and it's falling through the cracks. Consider adding some funding from the General Fund.
- This is a great community but costs are increasing and the amount of revenue won't support those increases. What is the effect of parks on property values?
- Give libraries priority. The library programs have a great impact on kids. With the closure of libraries on Fridays and therefore the loss of Teen Library Council meetings on Fridays has now made it impossible for many to attend.
- I'm a Storytime volunteer. There was a grant to implement the program, and it was great for 3 years - then funding ended. Don't cut more days or funds for libraries.
- Funds are needed to augment our libraries. They serve all segments of the population for free, are always busy, and the space is used lots of ways. It's the heart of the community – please prioritize them.

IV. Next Steps

The next meeting will take place on Wednesday, November 29, 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 MTG. #9

11-8-17

- ▶ CITY VS. N'HOOD PARK?
 - BASIC VS. LARGER FACIL.
- ▶ WHAT ARE UNREP./DUP PROG?
 - WILL RESEARCH - FOCUS ON ENTRY LEVEL
- ▶ POOL/AQ. COST RECOVERY - WHY
 - ↳ NOT HIGHER? + ROOM NIGHTS
 - ↳ USE BY SCHOOLS, CCA - CAN CONSIDER
- ▶ BUDGET NOS. ON LANDSCAPE REDUCTIONS
 - SUPPORT FROM TRIBES @ MAIDU
- ▶ WHY NO. MAINT. IN PROGRAMS?
 - WOULD DO ANYWAY
- ▶ NON-RESIDENT RATES?
 - DRIVEN BY DEMAND - HARD TO INCL. IN PRKING
- ▶ REDUCE STATE-LEVEL PENSION POS. FOR ADVENTURE CLUB
 - CAN CONSIDER - SELF-SUPPORTING
- ▶ ENCOURAGE CATALOG COST-SAVING
 - ▶ P.77 - 5 SUPES FOR ONE PERSON?
 - DOESN'T WORK THAT WAY - WILL PROVIDE MORE INFO
- ▶ YOUTH SPORTS AS REV. STREAM?
 - LOTS OF EFFORT - NEED MORE REINVESTMENT IN FACILITIES
- ▶ ROSEVL. PARK ACREAGE PER CAPITA?
 - 9 ACRES PER 1,000 - 2ND HIGHEST IN STATE
- ▶ FUNDS FROM DT ROSEVL.? EVENTS
 - TRYING TO WORK OUT HOW TO DO BEST
- ▶ \$ IMPACT OF DT EVENTS? • WILL PROVIDE
- ▶ FEES BESIDE APPLICATION? • COVERS COMMUN. ADMIN COSTS - DEPTS. CHARGE APPLICANTS DIR.
 - WILL PROVIDE LIST OF FEES & REVENUE LAST YR
 - ALSO TOT \$

Engage Roseville CPAC Meeting #9, November 8, 2017
Discussion Notes #1

- ▶ OFFSET FOR TURF CARE FOR CLUB COSTS - YOUTH SPORTS COALITION FEES COVER MAINT./VIP ADDITIONS
- ▶ REVENUE OR NET? IT'S NET
- ▶ WHERE ON PYRAMID OF COST RECOV. - WILL PULL THOSE #S
- ▶ P. 11 - WHY NO DIFF. FEES FOR NON-RES. EVEN NEXT TO NEIGHBORING CITY?
 - DID @ BEGINNING - OPTIONS - RE-EVAL'D FEES - 80% RESIDENTS @ SPORTS CTR.
 - TOO CONFUSING - MADE SIMPLER, UNIFORM - NON-RES FEE DIDN'T SAVE \$
 - CAN RE-EVAL ▶ COMPETITIVE PRICING
- ▶ SPORTS CTR. CAPACITY? BUSY 4-CLOSE BASED ON ATT. - ALSO OTHER FUNCTIONS
 - WE PAY ATTENTION
- ▶ CONSIDER WHERE DEMAND ALLOWS MORE REVENUE
 - EVALUATE EVERY YEAR
- ▶ MAY BE REPETITION ON WAIT LIST BUT HIGH DEMAND

- ▶ MAINT \$ PER PARK?
 - APPROX \$12-15K ACRE
- ▶ OPPTY TO DESIGN PARKS TO DRAW IN NEW USERS?
 - TRADEOFFS - FUNCTION VS. AESTHETICS
- ▶ ARTIFICIAL TURF? - REPLACEMENT COSTS FREQ./HIGH
- ▶ REDUCED AVAIL./LOWER-PRICED OPTIONS @ LOW-USE TIMES?
 - NEED TO BALANCE - RENTALS - CAN EVAL.
- ▶ DEBT SVC. ON ENTERPRISE FUNDS?
 - \$490K APPROX - PAYS OFF 2024 - WILL GET INFO
- ▶ QUANTIFY INDIR. COST RECOVERY?
- ▶ WILL FAILURE TO MAINTAIN COST MORE LONG-TERM
 - CAN DO SHORT-TERM BUT IS A CONCERN
- FOCUS ON SVC. - ALSO REV. IDEAS
- ▶ HOW DOES FEE FOR NAT'L & LARGE EVENTS WORK?
 - THEY PAY FEES - WILL GET SOME PERSPECTIVE

Engage Roseville CPAC Meeting #9, November 8, 2017
Discussion Notes #2

PUBLIC COMMENT

- ▶ EXCITED ABT. CENTRAL PARK
 - PAID \$ (IN 2003) LIVE
 - REPAIR COSTS } ACROSS STREET
 - HOW MUCH \$ WILL IT ADD TO MY HOUSEHOLD BILL?
 - STAFF WILL RESPOND
- ▶ LEAVE LEVEL OF FUNDING FOR SENIORS AS IS - 40% AND GROWING
- ▶ PROGRAMS CRUCIAL TO LOWER INCOME SENIORS
- ▶ W.H.O. - AGE-FRIENDLY CITY
- ▶ GIVE LIBRARIES HIGH PRIORITY - CROWN JEWEL
- ▶ COMPLETE HARRY GRANT PARK - FALLING THROUGH CRACKS
 - CONSIDER FUNDING
- ▶ GREAT CMTY BUT COSTS INCREASING, REV. DOESN'T SUPPORT
 - WHAT IS EFFECT OF PARKS ON PROPERTY VALUES?

- ▶ GIVE LIBRARIES PRIORITY - PROGRAMS HAVE GREAT IMPACT ON KIDS
- ▶ LOSS OF TEEN LIBRARY COUNCIL ON FRIDAYS - MANY NOW CAN'T ATTEND
- ▶ STORYTIME VOLUNTEER - GRANT TO IMPLEMENT PROG.
 - GREAT FOR 3 YEARS
 - DON'T CUT MORE ^{DAYS} FUNDS
- ▶ FUNDS TO AUGMENT LIBRARIES
 - SERVE ALL SEGMENTS FOR FREE
 - ALWAYS BUSY!
 - SPACE USED LOTS OF WAYS
 - HEART OF CMTY - PRIORITIZE

EXTRA INFO BEFORE VOTING? - COST BREAKDOWN
- NEED RESULTS BEFORE THANKSGIVING

Engage Roseville CPAC Meeting #9, November 8, 2017
Discussion Notes #3



Community Priorities Advisory Committee Summary of Meeting #10

November 29, 2017

Prepared by:



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800 Hearst Avenue
Berkeley, CA 94710

December 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The tenth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, November 29, 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.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaison Carroll, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Kathryn Kitchell, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Pete Constant, Derk Garcia, Wendy Gerig, Valerie Gross, Julie Hirota, Bruce Houdesheldt, Joe Landon, Sergey Terebkov

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: CPAC discussion and follow-up questions regarding Parks, Recreation & Libraries (PRL) Department services; further preliminary ranking, discussion and questions regarding prioritization of PRL services; and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, responses to written questions received from the CPAC regarding PRL services, emailed comments and correspondence received from residents and community groups, follow-up materials from Meeting #9 held on November 8, 2017, and a memo regarding results of the Flashvote on Public Works services.

II. Parks, Recreation & Libraries Services Discussion

CPAC Questions and Comments

Dion Louthan, Director of the PRL Department, and members of his staff made themselves available to answer questions from the CPAC. CPAC members provided the following comments and questions regarding Parks, Recreation & Libraries Services:

Parks

- Has there been any survey with residents in the Stoneridge Specific Plan area regarding the appetite for adding maintenance to the list of authorized services in the Community Facilities District (CFD), with the accompanying increase in maximum tax?
 - *Harry Crabb Park is located in the Stoneridge Specific Plan area. The other largely undeveloped citywide park, Central Park, is located in Highland Reserve North. We have enough money to construct the next phases of both parks, but will not begin construction without confirming the availability of funding for maintenance. There is not enough available funding for all park maintenance in these CFD areas without increasing the maximum allowable assessment amount per home, nor is maintenance an authorized service of these CFD areas. We have been in conversation with both neighborhood associations about adding park maintenance to the CFD to allow future phases to be built. We are just finishing a survey of Highland residents regarding this and will have results finalized soon. We've had several public meetings with the Stoneridge Neighborhood Association to discuss the possibility.*
- Is there a master plan for Crabb Park? Are there areas that can be used for other community opportunities that may increase revenue?
 - *Not at present. When we do build it out the entire space would be used.*

Libraries and Museum

- What about the funding for the Maidu Museum & Historic Site that is currently provided in collaboration with the City's tribal partners?
 - *In general, libraries and museums are funded through a diverse portfolio of revenues that can include state, federal and local governments, endowments, capital campaigns and corporate sponsorships, etc. The funding needs at the museum will also need to diversify, and over the next few years we'll be re-evaluating this, as well as continuing discussion with tribal partners regarding leveraging various funding sources to provide the best possible museum experience.*

- How does the collection of library delinquency fees work, and do you experience people holding on to overdue materials because they're waiting for fee amnesty periods?
 - *Our priority is on recovering materials. Yes, fee amnesty sometimes does work against this. Customers who have failed to return materials are not allowed to borrow more until they have returned them and have paid any fees, and we do have a collections firm that works on recovering outstanding materials and fees. It's a strong return on investment that brings in \$85,000-\$92,000 per year.*
- I'm concerned about cutting down library hours—we can't afford to cut them any further. I understand that staffing is a major cost—can volunteers help fill in the gaps?
 - *Volunteers already provide a lot of help, and the volunteer program can be expanded. However, we do need professional skills as well that volunteers can't provide.*
- It looks from your response to Question 30 that a fairly low percentage of items donated to the library end up in the collections, with the majority being in poorer condition and going to the Friends of the Library bookstores. There's so much support for the library, and I imagine that people would be very willing to donate new books. Can you run a campaign to raise awareness of the libraries' needs? Can you do other things to raise awareness and support such as run a "One Book, One City" program as you've done in the past?
 - *As City staff, we don't do that advocacy directly; we rely on the Friends to run such campaigns. We and our library programming team work with them to re-evaluate funding priorities every year. We're bringing the One Book program back; that is a great program.*

Golf Course Overhead and Revenue

- Re: the response to Question 18 on your memorandum answering CPAC questions, about offloading golf courses to private owners—it doesn't seem you've done much positive thinking regarding golf course revenue. At present, we're basically subsidizing those who do play. Does this impact general fund dollars?
 - *Not so far but it may do so in future.*
- The popularity of golf is down nationwide, and many courses are closing. Have you considered the implications of this, and the possibility of closing or repurposing some golf courses?
 - *We have not really considered wholesale changes but have looked at opportunities to bring others to the course.*
- Have you thought of trying to attract other popular sports that are played on golf courses, such as frisbee golf?

- *We have tried to diversify the kinds of events and activities that happen on our golf courses to reduce overhead—for example, movie nights and foot golf—with some success. The debt service on the Woodcreek Golf Club course ends in 2024, so that will help.*
- How many golfers are there in Roseville?
 - *I don't know, but the national average of the population that plays golf is 9%.*

Recreation Program Pricing

- Thank you to the PRL department for excellent, thorough answers to our questions. Re. Questions 5 and 8 on the memo—you have high demand and a waiting list for some programs, particularly swimming—does that allow you some room to raise prices?
 - *Possibly, but we have the challenge of striking a balance between increasing revenue and pricing services so they're accessible to all residents. We do provide some scholarships to assist with this.*
- If our services are under-priced, we're subsidizing those who can afford to pay higher prices. Consider expanding the scholarships.

Community Events

- Community events came in near the bottom of the first round of rankings, but in your response to Question 10 on the memo, where you track historical quarterly tax revenues for Vernon Street events, you show that they bring in substantial indirect revenue. If you transfer some of the Vernon Street Town Square events to the Downtown Roseville Partnership (DRP), would business revenue decline?
 - *Not necessarily. They would still bring foot traffic to downtown, which potentially increases business and therefore tax revenues.*
- The DRP has a large amount of funding which they are required to spend, so I suggest you continue to consider transferring events.
 - *We will do so and are continuing conversation about that possibility. Historically, the DRP have focused their spending on maintenance.*

Facilities Maintenance and Operating Costs

- You provided examples of potential reductions in various maintenance tasks which are fairly extreme. Can you consider less sharp reductions but in more areas?
 - *We have broken it down the way we have just to give you perspective. If we are actually making cuts, we'll fine-tune.*
- Consider raising youth sports fees—they use facilities very intensely! We wind up subsidizing private groups.
 - *Yes, times have changed and use is more intense than when we started, so we can certainly reconsider our model.*

- Another way in which times have changed is that use on fields is now year-round.
 - *Yes, we must consider how to offset the increased maintenance costs.*
- Do you ever rest or retire fields for maintenance?
 - *There is no official policy. We do rehabilitate, change orientation, and rest fields when necessary, but demand is such that it's a challenge to do so and still meet demand.*
- Again, since staffing is a high-cost item, can you reduce overhead by asking those who rent space to provide staffing?
 - *Yes, we sometimes do so. We have various ways of recovering costs of space rental, from straight rentals to taking a percentage of revenue to contract classes. We get a percentage of those revenues, generally amounting to 40% - 60%.*
- Regarding Question 33, about the proposal to combine the Carnegie Museum and the Downtown Library History Center, which may be duplicative services – you responded that you don't recommend doing so. Is it appropriate or not to combine and does it save any money? Libraries are bare-bones as it is, I'd hate to see more cuts.
 - *We can certainly look at opportunities to combine services where it's worthwhile. If we're talking about the cost of maintaining items in the collection, that is very small (\$3,000-\$4,000 annually), so it doesn't provide much in terms of savings.*

Service Rankings

The rankings of Parks, Recreation & Libraries Department services resulting from the first round of voting, conducted by survey prior to the meeting, were as follows. As before, rankings were calculated by assigning a positive number for each high priority vote and a negative number for each low priority vote. Those services 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.

Note: Item R10, Adult Sports, was mistakenly left off the survey as posted.

Parks, Recreation & Libraries Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
LM1. LIBRARY & MUSEUM: Maidu Library	8	0	8	HIGH
LM2. LIBRARY & MUSEUM: Downtown Library	8	0	8	HIGH
PRLA1. PRL ADMINISTRATION: Department Oversight & Leadership*	8	-1	7	HIGH
LM3. LIBRARY & MUSEUM: Riley Library	8	-2	6	HIGH

Parks, Recreation & Libraries Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
P6. PARKS: Parks Maintenance - Playgrounds	6	-1	5	HIGH
LM5. LIBRARY & MUSEUM: Youth Library Programs	6	-2	4	HIGH
PRLA2. PRL ADMINISTRATION: Financial Management/Budget*	4	0	4	MEDIUM
R6. RECREATION: At-Risk Youth Programs	4	-1	3	MEDIUM
P1. PARKS: Park Planning & Dev – Plan, Build & Rehab Parks*	4	-1	3	MEDIUM
P8. PARKS: Parks Maintenance - Infrastructure Maint/Repair	3	0	3	MEDIUM
P5. PARKS: Parks Maintenance - Custodial	3	-1	2	MEDIUM
R4. RECREATION: Roseville Aquatics Complex	3	-2	1	MEDIUM
R5. RECREATION: Johnson Pool	2	-1	1	MEDIUM
P4. PARKS: Parks Maintenance - Irrigation	2	-1	1	MEDIUM
PRLA3. PRL ADMINISTRATION: Marketing & Communications*	4	-4	0	MEDIUM
PRLA4. PRL ADMINISTRATION: Hiring/Payroll*	3	-3	0	MEDIUM
P2. PARKS: Open Space/Urban Forest*	3	-3	0	MEDIUM
P7. PARKS: Parks Maintenance - Landscape Maintenance	2	-2	0	MEDIUM
R1. RECREATION: Maidu Community Center	1	-1	0	MEDIUM
R2. RECREATION: Roseville Sports Center	2	-4	-2	MEDIUM
LM4. LIBRARY & MUSEUM: Adult Library Programs	1	-3	-2	MEDIUM
R7. RECREATION: Adult & Senior Programs	2	-5	-3	MEDIUM
R3. RECREATION: Mike Shellito Indoor Pool	1	-4	-3	MEDIUM
R11. RECREATION: Events – Vernon Street Town Square	1	-4	-3	MEDIUM
P3. PARKS: Parks Maintenance - Turf Care	1	-4	-3	MEDIUM
R9. RECREATION: Youth Classes	2	-6	-4	MEDIUM
LM6. LIBRARY & MUSEUM: Maidu Museum & Historic Site	2	-6	-4	MEDIUM
R12. RECREATION: Events – Community	1	-6	-5	LOW
R8. RECREATION: Cultural Arts & Entertainment Programs	0	-7	-7	LOW
R13. RECREATION: Events - Non-City Sponsored	0	-9	-9	LOW

The following comments accompanied the survey responses:

Survey Comments on High Priority Services

- My concern is with the wiring diagram for positions within the department (page B-77). There are three Recreation Superintendents listed, with five Recreation Supervisors listed below them. Would it be possible to combine some of these positions. For instance, could the second column under each Recreation Superintendent be combined under the first column? That would eliminate two Recreation Supervisors, and I do not like terminating anyone's job, but we have been asked to make hard choices. If this puts too much of a burden on the supervisors remaining, then it is likely a non-starter and other options should be considered. Also, do we need a marketing and communications effort? Could that be done at the city level with the city's communications and marketing staff? I prefer no libraries closed, but could be in favor of limited hours for some.
- Programs for youths, especially lower-socioeconomic youths, are critical in helping their life outcomes.
- I wish all three libraries had been consolidated into a single line item rather than breaking them down individually. They are all critical services, and having to mark all three prevented me from identifying other services which I also consider to be high priorities: Park Maintenance custodial; open space/urban forest.
- In fitness memberships, we should not look at being such a "deal" that the general fund is subsidizing folks who don't need any subsidies. There should be a general increase in fitness memberships of \$5-10/month, and an increased fee for non-residents.
- General comment: Really challenging to select only six. There aren't any items here I think we could lose.
- General comment: If we have six choices, and five of the categories are essential, what is the point of the exercise?
- General comment: It is unfortunate that the categories were broken down as they were, separate facilities for a category rather than grouping "Recreation" and/or "Library & Museum". I would rate "Recreation" a high priority, however since I had to pick between specific facilities I did not select any. I would prefer to select "Recreation" and let staff and the council decide how to budget funds for each facility. I think this approach will skew the results.

Survey Comments on Low Priority Services

- PRLA3-Let's embrace the internet and print a limited number of Parks and Recreation glossy magazines for pick up at the sports center, libraries, senior center, and downtown rather than sending a copy to everyone including non-residents who haven't taken a class in years-current situation.
- R7. Increase the percent of cost for adult programs and consider pricing for non-residents at 100%.
- R11, R12, R13. Increase the cost recovery for these programs.
- Outsource the Adventure Club program. We have a long term obligation to fund pensions and other retirement benefits with little to no control over the costs. The benefits package for these positions because of the pension benefit is well beyond market average. This doesn't mean that we can't continue to subsidize some at risk youth programs including subsidized before and after school care, pre-school programs, etc. as part of the contract.

- Philosophically, full cost recovery MUST include the ongoing maintenance of the facilities. Leaving the ongoing cost of maintenance out of the cost recovery is like thinking that you have covered the full cost of a driving a car by covering the gas and insurance-ignoring tires, oil changes, transmissions, and eventual replacement.
- Would like to see cost saving practices like increasing time between tree trims, aeration, etc.
- Look to find more revenue by renegotiating contracts with various athletic clubs. Revisit fee structures for fitness memberships, increasing fees for cost-based classes/lessons to at least make up the effects of ACA and min wage increase.
- In selecting the park maintenance categories, I am not in favor of eliminating any of the six, but rather, cutting back enough for a significant savings. By selecting these six for a low priority, I am saying that our parks and library facilities should remain open. After all, those facilities, like Maidu, the RAC, and our libraries, should remain open as they directly touch the lives of a cross section of our citizens. People can get along with less mowing and custodial work, but limiting their use of key facilities and libraries directly affects their quality of life and learning. I like the "Events", because they tend to significantly pull our city together with events that are enjoyable and instill pride and make for a better community. It would be good to have more volunteers, but it seems to me the parks and library departments are doing an exceptional job of recruiting and using volunteers. I think the same can be said of other departments as mentioned in the November 6 memo from Dominick Casey, the Assistant City manager.
- My sixth low priority is R10 - Adult Sports, which isn't listed.
- R2, R3, R4, R8 & R9 were marked low priority as this is the only way to express interest in exploring a fee differential for non-Roseville residents
- R3 & R4 - with such a waiting list for swim classes, should the City consider raising it's rates?
- P3 - sounded like in discussion at the last meeting that not all cost recovery was being incorporated into the fees charged to private youth sports groups who use our city parks
- Consider working further with private and non-profit entities such as Blue Line Gallery for programs and classes.
- I understand that Downtown Roseville Partnership is sitting on approximately \$1 million that should be spent on promoting downtown events.
- I checked "turf care" because of discussions at the first session re the potential to scale back mowing and edging frequency while still maintaining park aesthetics.
- Try mowing, edging and pruning less often, even by 25% less, to achieve savings without significantly affecting turf and landscaping.
- Really challenging to pick six and so I don't feel these selections are reflective of my priorities. As a matter of the process, we're required to rank but none of these are truly low priorities to me.
- I am not in favor of reducing parks maintenance, decreasing libraries hours or eliminating recreation programs.

CPAC members were asked to comment or ask questions regarding the reasoning behind their choices.

- I found the comments more intriguing than the scores. Consider pricing and revenue alternatives. Make sure there are options available for all residents.
- Some of the items that received a net zero ranking will continue regardless because they are considered essential by the Department. Because of this, I didn't bother ranking those services.
- Consider possibilities for cost recovery, strategic partnering and changes to level of service.
- Given that we only had six choices per priority level, It was hard to choose between the three libraries—they should have been lumped together as one overall "library" category. Can we consolidate them in the second round of voting?
 - Discussion ensued, with some disagreement from those maintaining that more options are better, but others noting that they don't want to prioritize one location over another.
 - *The City noted that the three libraries have essentially the same services and functionality.*
 - A show of hands vote was taken and 14 CPAC members were in favor of consolidating libraries.
- Should we consolidate the pools for the same reason?
 - *The City explained that the functionality of the pool facilities differs, so they can't be considered the same as can the libraries.*
 - A vote was taken and only 7 CPAC members were in favor of consolidating the pools, so they were left separate.
- How about consolidating different kinds of maintenance?
 - *For Parks, we provided the costs broken down by core functions—we can consider repackaging these. Facilities are given separately because each has its own budget. Different kinds of maintenance are separated out because they have different needs and liabilities.*
- Can you continue one kind of maintenance but not another—for instance, maintain turf care but not irrigation?
 - *Most kinds of maintenance are connected, so that can't easily be done. We can do things like vary how frequently we replace equipment.*

For the second round of service rankings, CPAC members voted via a show of hands and agreed to merge the three library locations into one overall "library" category, as they felt it is inappropriate to rank one location over another, since they are functionally similar. This second round of voting resulted in the following rankings:

Parks, Recreation & Libraries Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
LM1. LIBRARY & MUSEUM: Maidu, Downtown and Riley Libraries	11	0	11	HIGH
R4. RECREATION: Roseville Aquatics Complex	8	0	8	HIGH
R6. RECREATION: At-Risk Youth Programs	7	0	7	HIGH
LM5. LIBRARY & MUSEUM: Youth Library Programs	7	-1	6	HIGH
P3. PARKS: Parks Maintenance - Turf Care	6	0	6	HIGH
PRLA1. PRL Administration: Department Oversight & Leadership*	6	-1	5	HIGH
R1. RECREATION: Maidu Community Center	5	0	5	HIGH
P5. PARKS: Parks Maintenance - Custodial	5	0	5	HIGH
P6. PARKS: Parks Maintenance - Playgrounds	5	0	5	HIGH
P8. PARKS: Parks Maintenance - Infrastructure Maint/Repair	5	0	5	HIGH
R5. RECREATION: Johnson Pool	4	0	4	MEDIUM
P7. PARKS: Parks Maintenance - Landscape Maintenance	2	0	2	MEDIUM
LM6. LIBRARY & MUSEUM: Maidu Museum & Historic Site	4	-3	1	MEDIUM
R2. RECREATION: Roseville Sports Center	3	-2	1	MEDIUM
PRLA2. PRL Administration: Financial Management/Budget*	1	0	1	MEDIUM
P4. PARKS: Parks Maintenance - Irrigation	1	0	1	MEDIUM
R9. RECREATION: Youth Classes	1	-1	0	MEDIUM
R3. RECREATION: Mike Shellito Indoor Pool	3	-4	-1	MEDIUM
R7. RECREATION: Adult & Senior Programs	2	-4	-2	MEDIUM
PRLA3. PRL Administration: Marketing & Communications*	1	-3	-2	MEDIUM
PRLA4. PRL Administration: Hiring/Payroll*	1	-5	-4	MEDIUM
P1. PARKS: Park Planning & Dev – Plan, Build & Rehab Parks*	1	-5	-4	MEDIUM
P2. PARKS: Open Space/Urban Forest*	1	-6	-5	LOW

Parks, Recreation & Libraries Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
R11. RECREATION: Events – Vernon Street Town Square	0	-6	-6	LOW
LM4. LIBRARY & MUSEUM: Adult Library Programs	0	-6	-6	LOW
R12. RECREATION: Events – Community	1	-8	-7	LOW
R8. RECREATION: Cultural Arts & Entertainment Programs	1	-10	-9	LOW
R10. RECREATION: Adult Sports	0	-12	-12	LOW
R13. RECREATION: Events - Non-City Sponsored	1	-14	-13	LOW

Info Requests

CPAC members made the following requests for further information which will require follow-up by the PRL Department.

- What is the indirect cost recovery for sports events?
- Can we set up private sponsorships for parks or sports facilities?
 - *We have discussed the possibility of doing this for large sports facilities—probably not as appropriate for parks.*
- Your response to Question 3 indicates that nearly all the City’s program offerings are duplicated within the private sector. Would it save operating costs if we withdrew from some of the programs that are available privately?
 - *We build programs to raise revenue. However, to fully answer your question we’d need to do an in-depth analysis.*

III. 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:

Maidu Museum

- I’m a docent at Maidu. One issue there is that the facility is badly overgrown. We should maintain the trails, for the sake of the kids who come for tours if nothing else. If it’s true that the museum is self-sustaining, can’t we afford to do so? We’d especially like to see the herb garden area cleaned up.

- I'm a former Maidu docent. The Library currently provides personnel who double as front desk support. Maidu is down from three employees to only two. In order for the museum to remain the viable educational resource that it is, we need a full time professional museum supervisor and a full-time administrator - the museum's success relies on it.
- I'm a volunteer at the museum. I agree that we need qualified leaders to analyze the operation and set priorities – someone with the appropriate training and talent to lead the staff.
 - *We're still making determinations regarding the question of museum staffing.*

Completion of Central Park and Crabb Park

- Support the completion of Central Park. The City has fulfilled all of the obligations we asked them to make, but the lack of funding for maintenance is still holding it up. We were recently told at a neighborhood meeting that the maintenance costs would rise after build-out. We've heard several different amounts mentioned as the cost for completing the park and for the annual cost of maintenance—can these estimates be confirmed? In any case, you should consider opportunities for partnerships, sponsorships, or community support.
- I'm a Stoneridge resident since 2002 and am part of the neighborhood association. We've been talking to the Parks Department about various possibilities for raising the money to complete Crabb Park, since we failed to get the 60% required to bring about a tax increase. It's only one of two parks in the City that are not complete. I know it's tough to balance the budget but urge it be given higher priority.

Use of Facilities for Competitive Sports Events

- I'm both a resident and the head of Placer Valley Tourism. Competitive sports events bring in a lot of revenue. If we don't keep up our turf quality, we lose competitiveness. Many facilities in the region have an advantage over ours in having artificial turf, which is easier to maintain.
- I'm the Executive Director of Sierra Nevada Swimming and advisor to the Board of California Capital Aquatics (CCA). Roseville is an important home for the amazing sport of competitive swimming which brings recognition, revenue and relationships. Roseville Aquatic Complex may be chosen as a permanent home for a large meet, which has previously always moved around. Maintaining our high-quality swimming facilities is very important.
- We get complaints regarding the quality and condition of our turf already from USA Softball players, so we can't afford to decrease maintenance. Committee member question: Can we raise prices if we clarify that it will help improve turf maintenance?

- Public Member Response: *It's difficult to do so—competitive players already face a lot of high costs associated with training and playing.*

CPAC on Public Comment

- We've received great ideas from the audience at the meeting and also via email. We should give members of the public who are watching online an opportunity to provide comments after each meeting.
 - *We do already have a number of public comment opportunities, including an email address for comments.*
- Then we should at least remind them after each meeting. And what is that email address?
 - *EngageRoseville@roseville.ca.us*

IV. Next Steps

The next meeting will take place on Wednesday, December 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 MTG. #10

11-29-17

PARKS, REC, LIBRARIES #2

CPAC QUESTIONS

- ▶ RESPONSE - TALKED TO STONERIDGE, HIGHLAND RE ADDING PARK MAINT \$ - HAVE \$ TO CONSTRUCT BUT WON'T BUILD W/O \$ TO MAINTAIN
- ▶ LIB OPS - DIVERSE PORTFOLIO OF FUNDERS - RE-EVAL MUSEUM - TALKING TO TRIBAL PARTNERS
- ▶ DELINQ. FEES - PRIOR ON MAT'L'S RECOVERED \$85,000 - \$92,000/YR. - PPL HOLD ITEMS FOR AMNESTY → STRONG ROI!

- ▶ CONCERN RE ↓ LIBRARY HOURS - CAN VOLUNTEERS HELP ATHEY DO/CAN BE EXPANDED A NEED PROF. SKILLS TOO
- ▶ CAMPAIGN TO RAISE SUPPORT? A. RELY ON FRIENDS, RE-EVAL EVERY YEAR

- ▶ Q. 18 - NOT MUCH POS. THINKING ON GOLF COURSE REVENUE. - WE SUBSIDIZE - DOESN'T IT AFFECT GENL FUND? A. NOT SO FAR, BUT MAY IN FUTURE
- ▶ GOLF DOWN NATIONWIDE CONSIDER? A. HAVE NOT BUT COULD
- ▶ THOUGHT OF ATTRACTING FRISBEE GOLF? OTHER SPORTS ON GOLF COURSES A. HAVE TRIED TO DIVERSIFY - MOVIES, FOOT GOLF - ↓ REDUCE OVERHEAD DEBT SVC. OVER 2007

- ▶ #GOLFERS? A. NAT'L AVG. 9% OF POP.
- ▶ GREAT THOROUGH ANSWERS. EG. SWIMMING
- ▶ RE Qs 5 & 8 - YOU HAVE DEMAND, WAITING LIST - CAN YOU RAISE \$? A. BALANCE BETWEEN REV. & ACCESSIBILITY OF PRICE
- ▶ IF UNDER-PRICED, SUBSIDIZING ALL - EXPAND SCHOLARSHIPS
- ▶ Q. 10 - REV. INCREASES BUT CMTY EVENTS DOWN - HOWEVER BRINGS INDIRECT REV.
- ▶ Q. 11 - TRANSFER EVENTS TO DT PARTNERSHIP - WOULD BIZ REV DECLINE? A. FOOT TRAFFIC INCREASES TAX REVS

Engage Roseville CPAC Meeting #10, November 29, 2017
Discussion Notes #1

▶ DRP HAS \$342K THEY MUST SPEND - CONTINUE TO CONSIDER
 A. WILL - THEY HAVE FOCUSED ON MAINT.

▶ CONSIDER LESS SHARP REDUCTIONS BUT IN MORE AREAS?
 A. DONE TO GIVE PERSPECTIVE - WOULD FINE-TUNE

▶ CONSIDER YOUTH SPORTS FEES Δ - INTENSE USE! SUB. PRIVATE GROUPS
 A. CAN RECONSIDER MODEL - TIMES HAVE CHANGED
 - HARD ON N'HOOD PARKS IF PUSHED THERE

▶ USE ON FIELDS NOW YEAR-ROUND
 A. YES, MUST CONSIDER HOW TO OFFSET?

▶ RESTING FIELDS?
 A. NO OFFICIAL POLY BUT REHAB & REST - A CHALLENGE

▶ Q3 - WITHDRAW FROM SOME PROGRAMS? - SAVE OP COSTS?
 A. BUILD PROGRAMS TO RAISE REV. NEED TO DO IN-DEPTH ANALYSIS
 ▶ RENT SPACE, THEY PROVIDE STAFF?
 A. YES, DO SOME OF THAT & GET 40% - 60% REV. AVAIL. PRIVATELY

▶ Q3 - COMBINING LIB/MUS SVCS? LIBRARIES ARE BARE-BONES
 A. SMALL PORTION OF \$ - NOT REDUNDANT SVCS (\$3-4K)

RANKINGS
 ▶ COMMENTS MORE INTRIGUING THAN SCORES - CONSIDER PRICING, REV. ALTERNATIVES
 - MAKE 3 REOPTIONS FOR ALL
 ▶ NET-ZERO ITEMS - INCL. SOME THAT WILL CONTINUE REGARDLESS SO DIDN'T RANK

▶ HARD TO CHOOSE BET. LIBRARIES - SHOULD HAVE LUMPED TOGETHER
 ▶ COST RECOVERY STRATEGIC PARTNERING LEVEL OF SVC.
 ▶ GROUP DIFF. KINDS OF MAINTENANCE? POOLS?
 A. PARKS: GAVE YOU CORE FUNCTIONS - CAN LOOK TO REPACKAGE
 FACILITIES: EACH HAS OWN BUDGET
 MAINT. - HAS DIFF. LIABILITIES
 DISAGREE - MORE OPTIONS THE BETTER
 POOLS/LIB. - DIFF LOCATIONS, DON'T WANT TO PRIORITIZE ONE MORE

CONSIDER CONSOLIDATE IN 2ND ROUND?

RECOMMENDATIONS GO BEYOND RANKINGS
 - CONTINUE PROCESS - NEED TIME FOR SUMMARY PROCESS
 ▶ CAN YOU MAINTAIN TURF BUT NOT IRRIGATION?
 - THEY'RE CONNECTED - CAN DO THINGS LIKE VARY EQUIP REPLACE.
 VOTE RE COMBINING LIBRARIES? POOLS?
 FUNCTIONALITY OF POOLS DIFFERS - NOT LIBRARIES
 IN FAVOR - LIBRARIES
 IIII IIII IIII
 POOLS COMBINE
 II II - LEAVE SEPARATE

Engage Roseville CPAC Meeting #10, November 29, 2017
 Discussion Notes #2

PUBLIC COMMENT

▶ MINDU DOCENT - FACILITY OVERGROWN

- MAINTAIN TRAILS FOR KIDS
- IF SELF-SUSTAINING - MAINTAIN, ESP. HERB GARDEN - PLACER CO.

▶ RESIDENT/TOURISM - \$4-\$5M F&B FOR SPORTS EVENTS - W/O TURF QUALITY, LOSE COMPETITIVENESS

- INDIRECT COST RECOVERY?
- A. WILL GATHER FOR YOU

▶ SUPPORT CENTRAL PARK

CITY FULFILLED OBLIGATIONS BUT MAINT. @ ISSUE

N'HD MTG - MAINT. @ BUILD-OUT \$300K/YR OR \$55K?

OPPTY'S FOR PARTNERSHIPS, SPONSORSHIPS - LOTS OF CMTY SUPPORT

CPAC:

- CAN WE DO PRIVATE SPONSORSHIPS?
- DISCUSSED - MAYBE LG. FACILITIES

▶ FORMER MAINDU DOCENT LIBRARY PROVIDES FRONT DESK SUPPORT - MUSEUM'S SUCCESS RELIES ON PROFESSIONAL MUSEUM SUPERVISOR - NEED FTE AND FT ADMIN - VIABLE EDU. RESOURCE

▶ SIERRA NEVADA SWIMMING - CCA ROSEVILLE HOME FOR COMPETITIVE SWIMMING, BRINGS RECOG, REVENUE, POSS. PERM HOME FOR MEET RELATIONSHIPS

USA SOFTBALL - GET COMPLAINTS RE TURF - CAN'T AFFORD TO DECREASE MAINT.

- CAN WE RAISE PRICES IF FOR THIS? - DIFFICULT

▶ STONEBRIDGE RES.

DIDN'T GET TAX INCREASE
STILL NO CRABBE PARK - ONLY 1 OF 2 PARKS NOT COMPLETE
TOUGH CALL BUT URGE HIGHER PRIORITY

▶ VOLUNTEER @ MUSEUM

- NEED QUALIFIED PPL TO ANALYZE OPERATION, PRIOR. TRAINING/TALENT TO LEAD STAFF

CPAC:

PLAN FOR CRABBE PARK?

- NOT AT PRESENT
 - ENTIRE SPACE WLD. BE USED
- ### DET. RE MUSEUM STAFFING

GREAT IDEAS FROM AUDIENCE, VIA EMAIL

GIVE OPPTY TO PROVIDE COMMENTS - REMINDER

ENGAGE@ROSEVILLE@ROSEVILLE.CA.US

Development Services Department

The Development Services Department (DSD) is comprised of the Building & Code Enforcement Division, Business Services & Permit Center Division, Engineering Land Development, Engineering Special Projects, and Planning Division. The overarching goal of the DSD is to assist residents, developers and businesses in achieving their goals when securing permits, entitlements, or understanding regulatory requirements. Simply stated, our “Why” is: *“We are here to help people.”*

Collectively, the DSD: evaluates and maintains fee programs, guides long range planning, reviews development entitlements and building permit applications, provides plan and map review, manages site and building addressing and street naming, issues encroachment permits, issues permits to construct buildings and infrastructure, provides inspection services and recommends acceptance of maps and civil improvements to the City Council for all private land development and construction projects.

Development Services-Building and Code Enforcement Division

This Division assists residents, businesses and the development community with meeting minimum building code standards to safeguard life, health, property, and public welfare. This is accomplished by ensuring that design, construction, materials, use and occupancy conform to the required building code and the City’s health and safety standards. This division processes approximately 5600 permits a year and performs over 27,000 annual inspections. Code Enforcement follows-up on an additional 1,800 complaints on an annual basis.

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue ¹	Relation to FY2017-18 Council Priorities
BUILDING (17 FTE’s)				\$3,540,000	\$3,552,000	
Budgeted at 17 FTE* (*Includes 1 FTE for over the counter Plan Review at the Permit Center)	Building Inspection & Plan Review	Inspections: To make 95% of inspections within 24 hours of request. Plan Review: Return 1 st time plan review comments w/in 21 days and 2 nd and 3 rd time comments w/in 14 days.	Budget, State Law, Enforce Health and Safety Codes and compliance with the International Accreditation Service (IAS).			Public Safety -- To provide minimum standards to safeguard for life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction. Fiscal Soundness – Establish and maintain a fee schedule to cover the cost of providing this service to the community.
CODE ENFORCEMENT (4 FTE’s)				\$618,997	\$3,000	
Budgeted at 4 FTE	Gain compliance of the provisions of the City’s ordinances. Assure compliance of the conditions of approval associated with entitlement approval.	Authority: Roseville Municipal Code sections. Zoning Regulations – Gov’t Code 65800 et. seq. Subdivision Map Act – Gov’t Code 66410 et. Seq.	Division provides support and enforcement of a variety of City Ordinances (i.e. Zoning, Tree, Sign, Noise, Health and Safety, etc ...). The Division is also charged with the enforcement of project specific conditions of approval.			Public Safety – Promotes beneficial development within the community. Addresses use compatibility issues and reduces neighborhood conflicts. Core Neighborhoods – Enhances the overall quality of the community by enforcing regulatory requirements.
BUILDING AND CODE ENFORCEMENT TOTALS				\$4,158,997	\$3,555,000	

¹ Offsetting Building Division revenue supports Business Services, Permit Center and Administration functions.

Development Services- Administration, Business Services & Permit Center Division

The Administration component of Development Services seeks to build our community by leading the delivery of development services known for reliability, cost effectiveness and professionalism. This is accomplished by effectively managing and providing direction to the supporting Development Services programs related to land use planning, plan check and inspection duties. The Business Services section provides organizational and business process support. It is also responsible for managing and supporting the citywide permitting system (Accela Automation), citywide base map maintenance, addressing and street naming management, creating and maintaining geographic information system (GIS) data and mapping products, and distributing information regarding citywide development activities.

The Permit Center exists to provide the public with efficient and professional comprehensive permit and development review services in a single location. It is one of the City’s key points of contact for interaction with residents, businesses, contractors and the development community. This function is a vital component of DSD’s operations, and in many respects acts as the “face” of the City. In a typical year, Permit Center staff will interact with up to 13,000 customers at various stages of the permitting process.

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
ADMINISTRATION (4 FTE’s)				\$1,293,387	\$7,000	
Project Management	Major City project coordination / project management (e.g., 316 Vernon, CPAC, etc.).	Authority: General Plan Policies and Standards; Council mandates; applicable Capital Improvement Programs and budgets.	Provide professional management of assigned projects to ensure timely and cost-effective implementation.			<p>Fiscal Soundness – ensure prudent and cost-effective use of public resources in the construction and execution of assigned City projects.</p> <p>Great Downtown – develop assigned construction projects that enhance downtown Roseville.</p>
Private Project Coordination / Development Ombudsman	<p>Facilitate issue resolution for private projects.</p> <p>Implement process improvements.</p> <p>Coordinate and streamline development review process.</p> <p>Liaison with BIA, Chamber of Commerce and other development stakeholders.</p> <p>Resolve complaints pertaining to permitting process.</p>	<p>Authority: Approved City budget for FY2017-18;</p> <p>Council expectations for customer service.</p>	<p>Facilitate and expedite issuance of permits where possible to support private investment in Roseville.</p> <p>Promote economic development and growth through predictable processes.</p> <p>Provide venue for residents, developers and others to ask for help and provide feedback with respect to the development and permitting process.</p>			<p>Economic Development – Promote economic development through reputation for consistent, predictable and accountable permit processing. Address customer needs through continuous improvement, enhancement, and streamlining of the City’s development approval & permitting processes.</p>

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
Development Agreement Monitoring	Perform required annual Development Agreement review and monitoring for the City's 21 Current Development Agreements	Development Agreement reviews mandated by Gov't Code § 65865.1 General Plan Policies & Standards	Implement the requirements of the City's General Plan and Specific Plans Ensure all parties' compliance with development agreement provisions			Fiscal Soundness –ensure developer and City obligations are completed in a timely manner (i.e. installation of infrastructure and other improvements, and financial contributions to City facilities and services).
Monthly Development Billings	Produce monthly invoices to recover staff costs and additional expenses related to development projects		Collect staff costs and additional expense for all development projects			Fiscal Soundness – ensure the development community is paying for staff time and additional expenses associated with processing, plan checking and inspecting development projects.
PERMIT CENTER (4 FTE's)				\$330,237	\$3,500	
Permit Center	Efficient, professional, and comprehensive permit and development review services in one location for customer convenience	Authority: plan review and inspection mandated by Title 24, California Code of Regulations Budgeted Performance Standards: - Assist 12,000 customers at the permit center counter - Accept 5,500 applications at the permit center in FY 2017-18 - Maintain 4FTE minimum Permit Technician staffing	Provide single convenient location to apply for development-related permits. Provide Business assistance & facilitation Promote economic development and growth.			Economic Development – Consolidated location for all sources of information pertaining to development, permitting, and plan review. Simplify development submittal process by providing a convenient single location to apply for development-related permits.
BUSINESS SERVICES (6 FTE's)				\$330,237	\$5,000	
Citywide Permitting System	Manage implementation and ongoing maintenance of Accela Automation	Authority: Approved City budget for FY2017-18.	Track, document, and archive citywide permit issuance, status, and final disposition. Ensure accurate accounting of impact fees, plan check/inspection fees, and other offsetting revenue			Infrastructure – modernized key business functions by replacing previous end-of-life Permits Plus system. Economic Development – streamlines and expedites permit submittals and approval timeframes. Increases accountability of development staff by providing 24-hour access to current project status by applicants.

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
Enterprise GIS	<p>GIS Steering Committee leadership</p> <p>Citywide coordination and maintenance of City Base Map and parcel boundaries</p> <p>Citywide addressing maintenance and coordination</p> <p>Street naming management</p>	Authority: Budget Performance Standard	<p>Provide coordination of the Enterprise GIS governance structure involving seven GIS-contributing departments</p> <p>Provide leadership and oversight of the Enterprise GIS Steering Committee</p> <p>Maintain GIS as the system of record for citywide addressing used by public safety dispatch, utility billing, permitting system, and other enterprise programs.</p>			<p>Infrastructure – provide coordination and executive oversight of the City’s Enterprise GIS program and work plan implementation in support of 15+ citywide applications relying on GIS data (e.g., computer-aided dispatch, utility billing, enterprise asset management, etc.)</p> <p>Public Safety – ensure 100% accuracy of GIS-based street name and addressing data relied on for 911 emergency response.</p>
Mapping and Development Records Management	<p>Quarterly development activity report</p> <p>Generation of land use, zoning, and other maps for distribution to decision makers and the public</p> <p>Preparation of exhibits and materials for presentations to Commissions/Council</p> <p>Development records management</p>	<p>Authority: Records management – Gov’t Code 6251</p> <p>Zoning regulations – Gov’t Code 65800 et. Seq.</p> <p>Roseville Municipal Code, Title 19 (Zoning)</p> <p>General Plan and Specific Plans – Gov’t Code 65300 et. Seq.</p>	<p>Department is charged with maintaining and updating mapping associated with the General Plan and Zoning Ordinance.</p> <p>Public records management and retention is required for planning entitlements per the government code.</p> <p>Mapping functions provide a support tool for residents and development / business community for up to date property information and development activity.</p>			Civic Engagement – supports increased transparency through dissemination of development-related data and activities. Improves citizen awareness of development applications, growth trends, and regional development projects of interest. Inform the public and development community on the status of individual projects.
ADMINISTRATION, BUSINESS SERVICES AND PERMIT CENTER TOTALS				\$1,953,861	\$15,500²	

² Administration, Business Services and the Permit Center does not direct-bill for the majority of its time. Rather, certain support functions are factored into Building, Engineering and Planning time-motion studies and resulting billing rates for entitlement processing, plan check, and permitting. For accounting purposes, this is not reflected as offsetting revenue in the Administration, Business Services and Permit Center division budgets. The targeted cost recovery for the Development Services Department as a whole is 70%, meaning 70% of departmental operating costs are offset by revenue.

Development Services-Engineering

The Development Services Engineering division is broken up into two sections: Land Development Engineering and Special Projects Engineering. The Land Development Engineering section ensures that the development of public and private infrastructure meets the required City standards, codes and policies, through the review and construction inspection of private development projects, as well as ensures that stormwater quality measures are constructed and maintained per the City's State Stormwater Permit (MS4 Permit). This division actively participates in the land development process, reviewing development proposals from the entitlement stage until City acceptance of right-of-way improvements. The Division's role ensures that infrastructure improvements are constructed to City standards and will have the anticipated longevity that the standards establish. This ensures that City maintenance costs are minimized in the future.

The Special Projects Engineering section provides engineering support on items associated with long range planning and development projects, traffic analysis, fee program development, local and regional transportation planning, engineering related process improvements and fee analysis. This division oversees multiple fee programs and the City's Capital Improvement Project (CIP) funding program. These fee programs implement the major transportation improvements identified as part of the planning process and implement the future construction of both local and regional transportation improvements.

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
ENGINEERING LAND DEVELOPMENT (13 FTE's)				\$2,171,203	\$1,402,960	
Infrastructure Inspection Services	Inspect all construction improvements within City right-of-way, and all grading activity and related stormwater compliance to City & State Standards.	Authority: City of Roseville Design and Construction Standards. State Mandated Phase II MS4 Permit. Roseville Municipal Code Title 14 – Urban Stormwater. Budgeted performance standard - 8500 hours of inspection time/year.	To ensure infrastructure improvements meet City Standards and minimize future maintenance costs. Ensure consistency in the installation of infrastructure. Enforce Public Safety Standards. State Stormwater Mandates.			Public Safety – ensures public infrastructure is safe for public use. Fiscal Soundness – ensures infrastructure meets its longevity standard and minimizes future maintenance costs. Sound Stable Utilities – ensures utilities are constructed per standard, leading to sound and stable utilities. Infrastructure – ensures infrastructure is constructed to City Standards promoting a quality community.
Professional Service Agreement Management	Construction Management and Material Testing. Contract plan review. Drainage studies.	Authority: Council approved budget Council adopted performance measures.	To augment inspection and plan review staff during heavy workload periods. Allows for subject matter experts (traffic studies, drainage, structural, and geotechnical review). Allows staffing to adjust to current development levels.			Fiscal Soundness – allows City to maintain minimum staffing levels of construction management staff and supplement peak periods with contract staff.
Encroachment Permit Management	Inspection Tracking Reporting Warranty Review Security Release	Authority: Utility Companies Commercial Development Small Business Owners Temporary Traffic Control Measure Approval for motorist safety	To ensure roadways are being properly maintained due to utility maintenance. Minimize liability to City for work within the right-of-way. Enforce Public Safety Standards.			Public Safety – proper traffic control and roadway repair to ensure public safety. Fiscal Soundness – ensure City infrastructure meets life expectancy and minimize future maintenance costs.

	Provides for private funding of liability insurance for work done within the City right-of-way		To ensure the long term integrity of roadway improvements To maintain health and safety standards			
Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
Plan/Map review Services	<p>Provide a review of all construction plans prior to City issuance for compliance with the intent of the entitlement conditions of approval and the City Design and Construction Standards</p> <p>Review all subdivision maps, lot line adjustments, and lot mergers prior to City acceptance and recordation at the County Recorder's Office.</p> <p>Plan check all public and private infrastructure</p>	<p>Authority: City of Roseville Design and Construction Standards</p> <p>Subdivision Map Act-Govt Code 66410 et. Seq</p> <p>Property Development Agreements- Gov't Code 65864</p> <p>Roseville Municipal Code Title 9.80 – Flood Damage Prevention</p> <p>Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>State mandated Storm Water management criteria</p> <p>Roseville Municipal Code Title 13 – Streets and Sidewalks</p> <p>Roseville Municipal Code Title 18 – Subdivisions</p>	<p>To ensure infrastructure improvements meet City Standards and minimize future maintenance costs</p> <p>Enforce Public Safety Standards</p> <p>Conformance with Subdivision Map Act</p>			<p>Public Safety – ensures public infrastructure is safe for public use through development design and mapping.</p> <p>Fiscal Soundness – ensures infrastructure meets its longevity standard and minimizes future maintenance costs.</p> <p>Sound Stable Utilities – ensures utilities constructed per standard, leading to sound stable utilities.</p> <p>Infrastructure – ensures infrastructure constructed to City Standards.</p>
ENGINEERING SPECIAL PROJECTS (3 FTE's)				\$509,294	\$329,090	
Traffic Impact Analysis	<p>Oversee on-call service agreements for expert traffic study preparation</p> <p>Scope and review short and long-term project related traffic study's for project development within</p>	<p>Authority: Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>CEQA-Public Resources Code 21000</p>	<p>Provides consistent and expert input into the evaluation of traffic related development impacts</p> <p>Identifies new impacts affecting City roadway network and identifies feasible mitigations</p>			<p>Public Safety – ensures that future transportation facilities are planned for in a safe and reliable manner meeting existing and future community needs</p> <p>Infrastructure – plans for congestion management, land use planning and right-of-way dedications that will support the system demands into the future.</p>

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
<p>Support to Long Range Planning and Development Projects</p>	<p>Assist in the development and review of Specific Plans, development agreements, the review of technical studies supporting project EIRs.</p> <p>Assist with updates to the City's General Plan.</p> <p>Review and comment on impacts to the City from local and regional development projects outside of the City.</p> <p>Support the efforts of the development staff in providing direction and implementation of recently approved specific plans.</p> <p>Work with outside jurisdictions and regional planning groups to scope and evaluate special studies relating to traffic and drainage.</p> <p>Work with outside jurisdictions to assess the need of developer fee programs, and develop strategies to implement new land use related legislative requirements.</p>	<p>Authority: Subdivision Map Act-Govt Code 66410 et. Seq.</p> <p>CEQA-Public Resources Code 21000</p> <p>General Plan and Specific Plan- Gov't Code 65300 et. seq.</p> <p>Property Development Agreements- Gov't Code 65864</p> <p>Roseville Municipal Code Title 9.80 – Flood Damage Prevention</p> <p>Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>Roseville Municipal Code Title 13 – Streets and Sidewalks</p> <p>Roseville Municipal Code Title 18 – Subdivisions</p> <p>Roseville Municipal Code Title 19 - Zoning</p> <p>City of Roseville Design and Construction Standards</p>	<p>Ensures compliance with State Law.</p> <p>Review development proposals to ensure consistency with the City's General Plan, Specific Plans, Zoning Ordinance requirements, environmental compliance, and Municipal Code.</p> <p>Ensures that the General Plan is updated to meet State requirements related to traffic and health and safety.</p> <p>Maintains a high standard and orderly development in the processing of Specific Plans with associated Development Agreements.</p> <p>Assists in the decision making process for projects of regional significance. Protect the City's interest relative to impacts related to development projects outside of Roseville. Provides leadership, insight, and the transfer of institutional knowledge that ensures City interests are met with new development.</p> <p>Ensures that best efforts are made to mitigate regional impacts of local development per project EIR's.</p>			<p>Fiscal Soundness – Addresses future fiscal needs through modeling and the development agreement process by assessing fee's that reflect the mitigation of impacts.</p> <p>Legislative Advocacy – track, review and respond to legislation that impacts the development process and the ability of the City to respond to changes in the law.</p> <p>Public Safety – review development plans and mitigate for potential flood hazards. Evaluate and condition projects to provide safe and adequate transportation facilities and traffic operations.</p> <p>Infrastructure – requires an adequate level of quality infrastructure that enforces the City's standards for safe, reliable, consistent, and well constructed improvements that meet the demand of existing and future growth.</p>

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
Traffic Impact Analysis	<p>Oversee on-call service agreements for expert traffic study preparation.</p> <p>Scope and review short and long-term project related traffic study's for project development within Roseville.</p>	<p>Authority: Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>CEQA-Public Resources Code 21000</p> <p>General Plan and Specific Plan- Gov't Code 65300 et. seq.</p>	<p>Provides consistent and expert input into the evaluation of traffic related development impacts.</p> <p>Identifies new impacts affecting City roadway network and identifies feasible mitigations.</p>			<p>Public Safety –ensures that future transportation facilities are planned for in a safe and reliable manner meeting existing and future community needs.</p> <p>Infrastructure – plans for congestion management, land use planning and right-of-way dedications that will support the system demands into the future.</p>
<p>Transportation Planning</p> <p>Work with local jurisdictions in the development of fair share funding programs to mitigate development related traffic impacts.</p> <p>Provide staffing to the Highway 65 Joint Powers Authority (JPA)</p> <p>Participate on the Technical Advisory Committees (TAC) of the PCTPA and South Placer Regional Transportation Authority (SPRTA)</p>	<p>Oversee the City's \$460m Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> - Coordinate construction efforts with Public Works Engineering - Prepare periodic updates of the CIP and related City Traffic Mitigation fees <p>Coodinate the collection and the accounting of Traffic Mitigation fees for six fee programs</p> <p>Work with the State State Department of Transportation to address regional needs and upgades to the State Highway System in South Placer County.</p>	<p>Authority: Roseville Municipal Code Title 4.44 – Traffic Mitigation Fee</p> <p>Roseville Municipal Code Title 4.45 – City/County Traffic Mitigation Fee</p> <p>MOU - Placer Parkway</p> <p>CEQA-Public Resources Code 21000 - Mitigations</p> <p>Property Development Agreements- Gov't Code 65864 - Mitigations</p>	<p>Ensures that revenue is collected and matches expected costs of identified improvements required to mitigate traffic impacts.</p> <p>Provides for a City voice in regional roadway and State Highway facility planning, funding and construction.</p> <p>Ensures that the fair-share funding agreement, when formed and adopted, represent the interests of the City and the local development community.</p>			<p>Fiscal Soundness – Plans for adequate collection of funds necessary to complete the construction of infrastructure meeting the future demands of the transportation network.</p> <p>Economic Development – Ensures that transportation corridors and road development keeps pace with the growing community providing access for the movement of goods and services.</p> <p>Infrastructure – develops sustainable, well planned, and a well constructed transportation network that adds to the value of the community.</p>

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to FY2017-18 Council Priorities
Miscellaneous Project Oversight and Participation	Provide project management and oversight for the update of the City Drainage Mitigation Fee program Act as liason between the City, local development interests on regionally significant projects	Authority: Roseville Municipal Code Title 9.8 – Flood Damage Prevention Roseville Municipal Code Title 4.48 – Pleasant Grove/Curry Creek Watershed Drainage Mitigation Fee	Ensures that adequate funding is available to mitigate regional flood impacts Provides for City oversight and involvement on large scale projects and protects City interests			Fiscal Soundness – provides for the funding of future development of flood control facilities that the City is responsible to construct. Economic Development – allows individual projects to mitigate project-related impacts through citywide fee and capital improvement programs. Provides effective alternative to building cost-prohibitive off-site improvements required to mitigate project-specific impacts. requirements Provides the successful design and construction of necessary infrastructure that attracts new development Public Safety - ensures that the public good is met with coordination of safe and reliable utilities.
TOTAL ENGINEERING BUDGET				\$2,680,497	\$1,732,050	

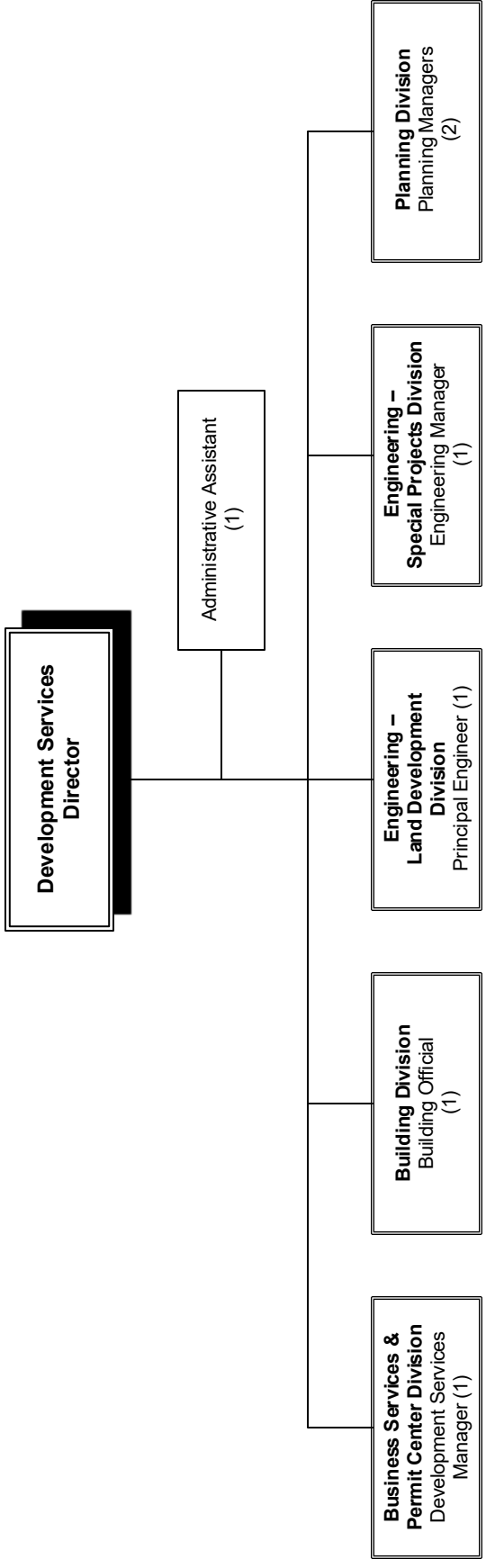
Development Services- Planning Division

The Planning Division prepares, maintains, and implements a comprehensive set of policies and physical plans to guide future development, which is reflective of the Community's desire to create and maintain a healthy, prosperous, efficient, and attractive community. In order to "guide" future development, this division works on both long-range development projects in the development of the Specific Plan Process. Additionally, the Division provides policy review and regional coordination. The Current Planning section, reviews proposed development projects and assists residents and businesses with development projects to ensure a high quality project that meets City standards and conforms to the policies established by the General Plan and Specific Plans.

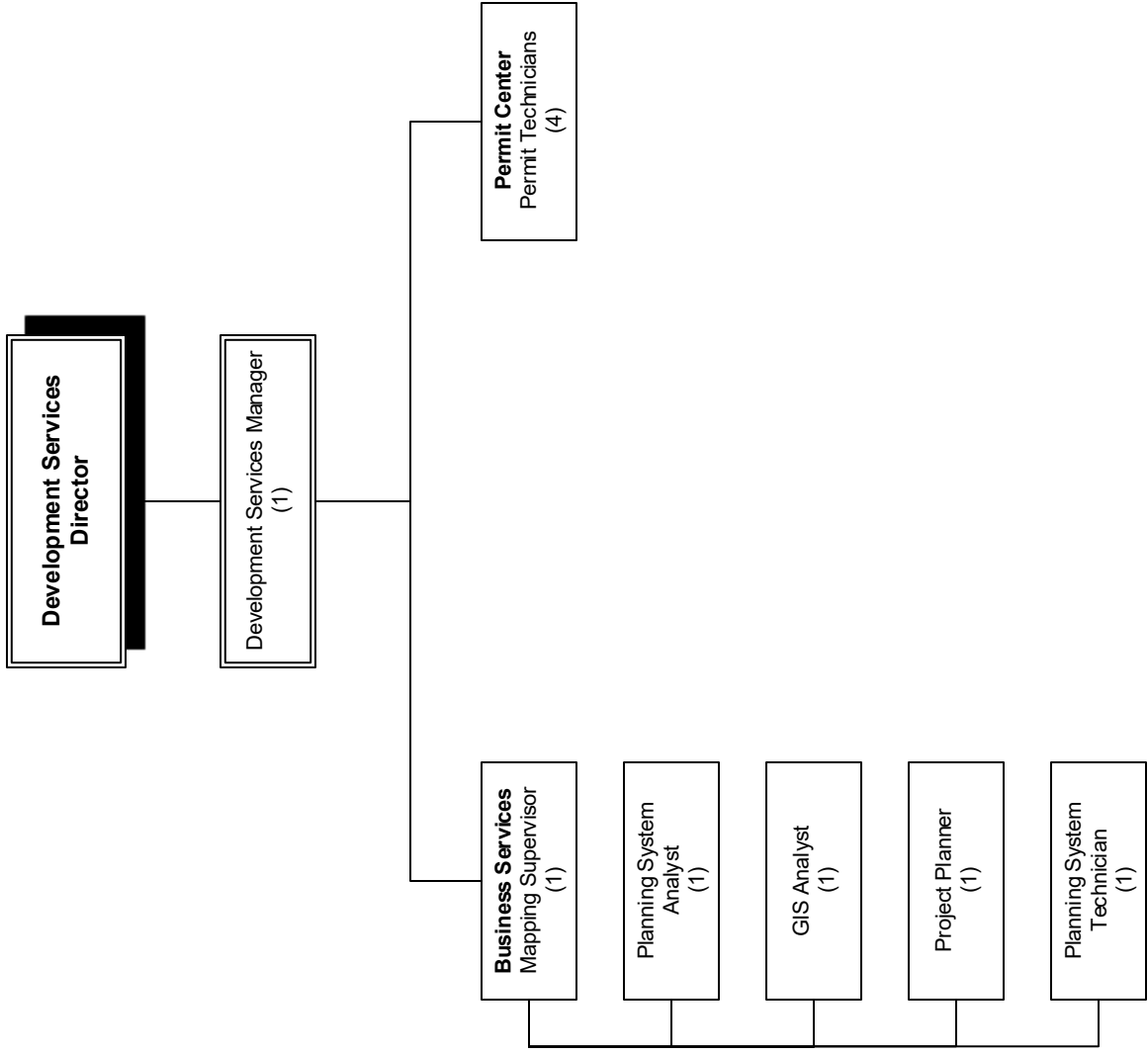
The Division is responsible for updating and maintaining the City's General Plan, Specific Plans, Zoning Ordinance and development related ordinances and policies that guide future land use and development. Planning staff is available eight hours each day to answer general questions about the City regarding growth, development and to explain permit review requirements.

Services	Program & Services Overview	Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to Mission, Vision, Values and Overarching Goals
CURRENT PLANNING (6.25 FTE's)				\$1,265,531	\$486,485	
	<p>Staff to the Planning Commission, Design Committee and City Council.</p> <p>Review and processing of current development proposals including environmental review.</p> <p>Maintain and update the City's Zoning Ordinance, Sign Ordinance, Community Design Guidelines and other policy documents providing specific development standards.</p> <p>Provide staffing for the Permit Center (1 FTE).</p> <p>Support Code Enforcement efforts related to Zoning Code violations.</p>	<p>Authority: Establishment of local Planning Agencies (Govt Code 65100)</p> <p>Zoning Regulations- Govt Code 658</p> <p>Subdivision Map Act- Govt Code 66410</p> <p>Ralph M. Brown Act- Govt Code 5490</p> <p>CEQA-Public Resources Code 21000</p> <p>Permit Streamlining Act- Govt Code 65920</p> <p>Roseville Municipal Code (RMC) Title 17 (Signs), RMC Title 18 (Subdivisions), and RMC Title 19 (Zoning).</p> <p>Budget Performance Standards: Number of development applications received (100).</p>	<p>Ensure compliance with State Law</p> <p>Review development proposals to ensure consistency with the City's General Plan, Specific Plans, Community Design Guidelines, Sign Ordinance, Subdivision Ordinance, Zoning Ordinance requirements and environmental compliance.</p> <p>Provide Permit Center staff support to meet overall customer service goals and expectations.</p>			<p>Public Safety – support Code Enforcement efforts to protect and promote the public health, safety, and welfare of the City which result from an orderly, planned use of the environment.</p> <p>Fiscal Soundness – strive for increased full cost recovery in the collection of development application fees.</p> <p>Economic Development – promote economic development through reputation for efficient, predictable and accountable entitlement process. Address customer needs through continuous improvement, enhancement, and streamlining of the City's development approval processes</p> <p>Great Downtown – promote the development of downtown Roseville through an efficient and affordable entitlement process.</p> <p>Civic Engagement –provide; early notification of planning projects to RCONA and appropriate neighborhood associations, notice for all public hearings, access to project information via the Departmental website, and make staff available to attend neighborhood meetings to discuss projects and or City policies.</p> <p>Legislative Advocacy – review and respond to legislation that impacts the development process and the ability of the City to retain local control over land use issues.</p> <p>Core Neighborhoods –support Code Enforcement efforts to enhance the overall quality of the community by enforcing regulatory requirements. Provide assistance to promote infill development that will enhance the City's core neighborhoods.</p>

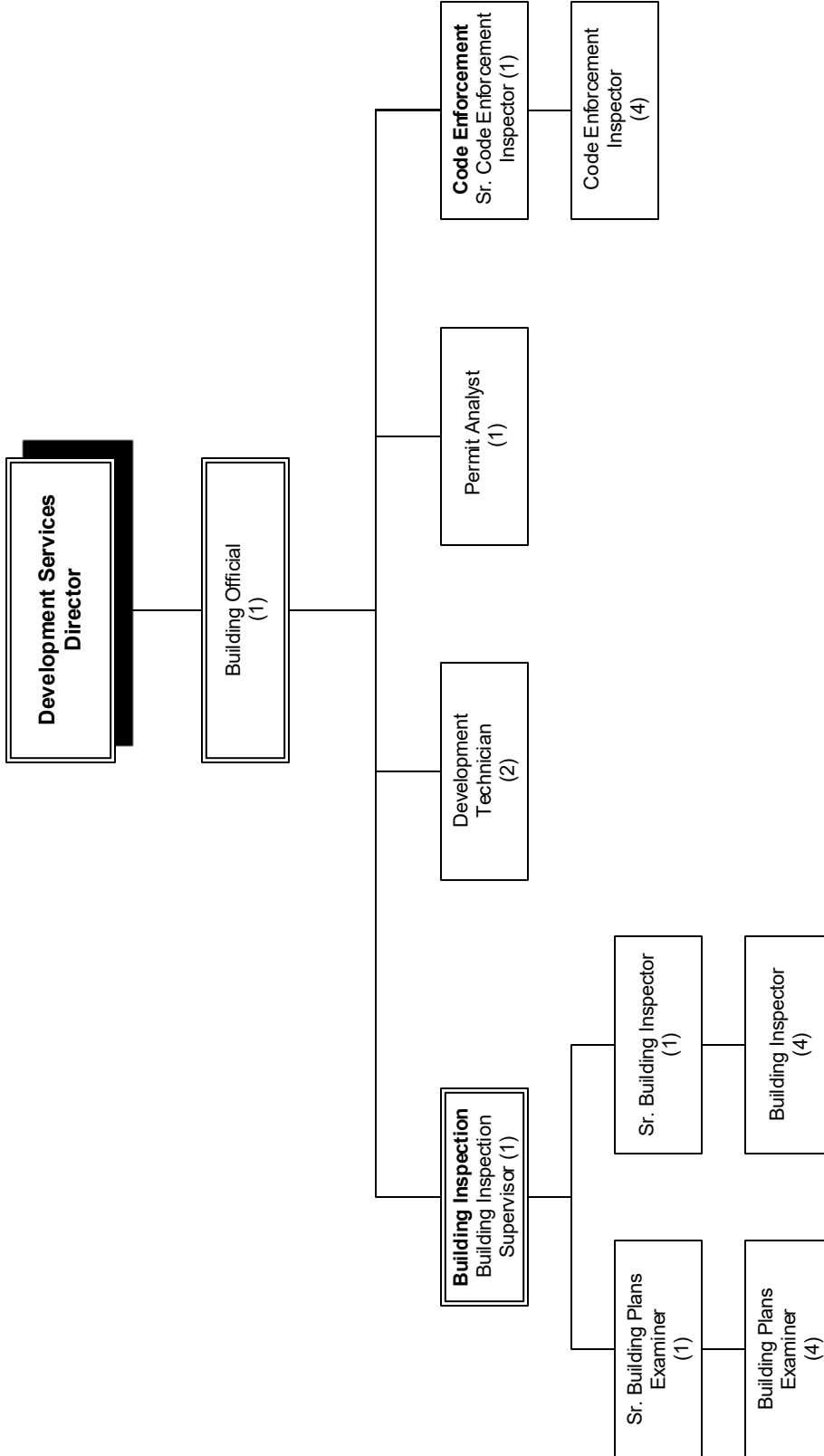
Services	Program & Services Overview	Number of development applications processed (100) Authority and Current Service Levels	Reasons for establishing services	Total Budget (General Fund)	Off-Setting Revenue	Relation to Mission, Vision, Values and Overarching Goals
LONG RANGE PLANNING (2.75 FTE's)				\$421,843	\$218,565	
	<p>Development and review of Specific Plans, environmental review and annexation applications in conjunction with the City's General Plan and recommendations of the Growth Management Visioning Committee.</p> <p>Maintain and update the General Plan.</p> <p>Coordinate review and comments of development outside of the City, proposed by the County and other adjacent jurisdictions.</p> <p>Act as a liaison on regional planning issues (SACOG, MTP/SCS, McClellan Overflight, Landfill, and VMT).</p>	<p>Authority: Establishment of local Planning Agencies – Gov't Code 65100.</p> <p>General Plan and Specific Plan- Gov't Code 65300.</p> <p>Property Development Agreements- Gov't Code 65864.</p> <p>Per the FY 17-18 budget, prepare an update to the General Plan, prepare a Draft Climate Action Plan and associated EIR.</p> <p>Complete work on ARSP.</p> <p>Monitor Legislation and identify potential impacts, prepare City responses.</p> <p>Coordinate with outside Agencies to represent the Cities interest.</p>	<p>Ensure compliance with State Law.</p> <p>Maintain a high standard of development in the processing of Specific Plans with associated Development Agreements.</p> <p>Assist in the decision making process for projects of regional significance.</p> <p>Ensure that the General Plan is updated to meet State requirements and to provide a community vision.</p>			<p>Fiscal Soundness – Addresses future fiscal needs through modeling and the development agreement process.</p> <p>Economic Development – promote economic development through maintaining and updating the General Plan that allows for a streamlined development process.</p> <p>Civic Engagement – provides an opportunity for the community to participate in the General Plan updates and Specific Plan process through workshops and public hearings.</p> <p>Legislative Advocacy – track, review and respond to legislation that impacts the development process and the ability of the City to retain local control over land use issues.</p>
TOTAL PLANNING DIVISION BUDGET				\$1,687,374	\$705,050	



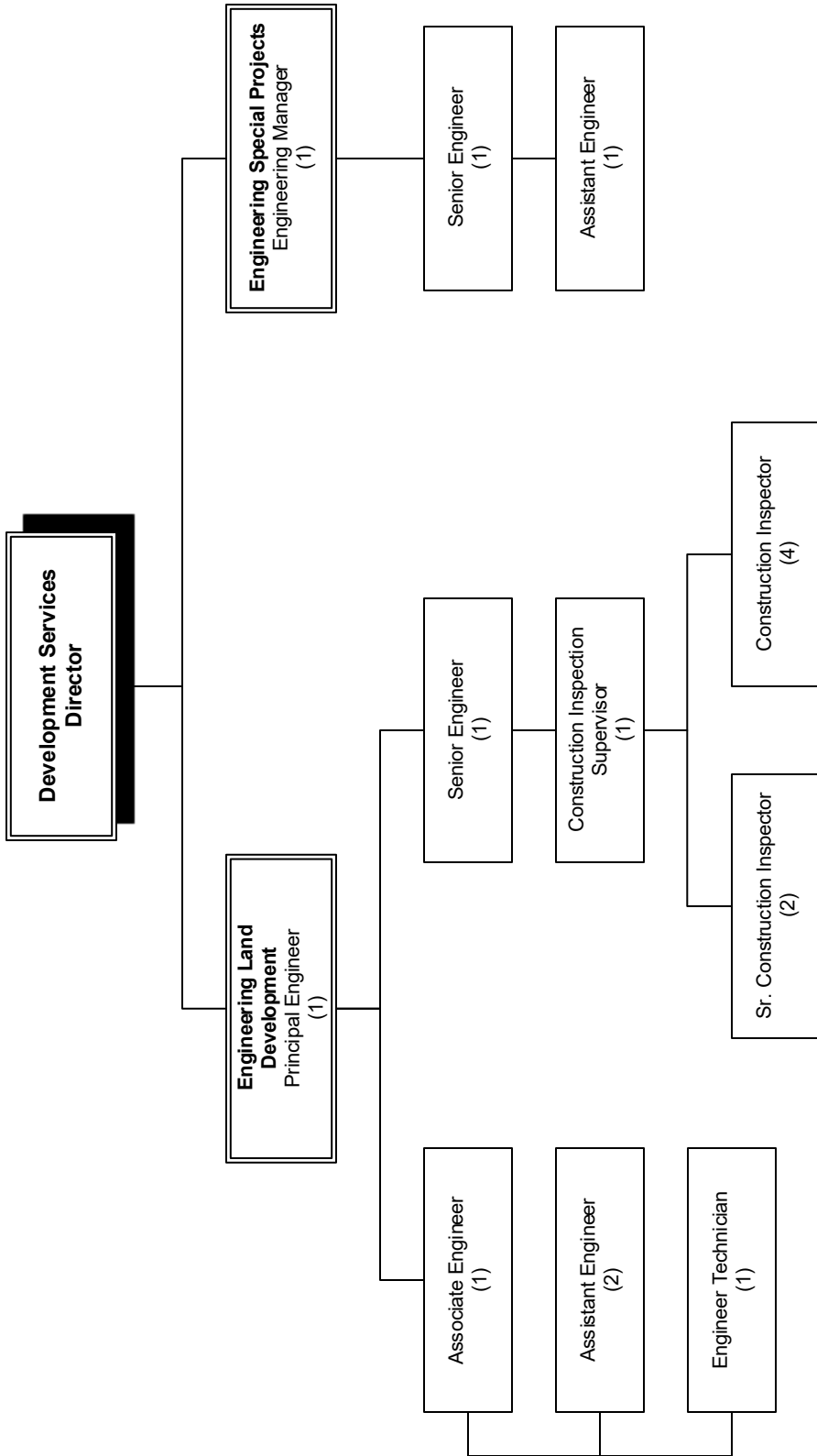
Development Services Department (61.0 FTE)



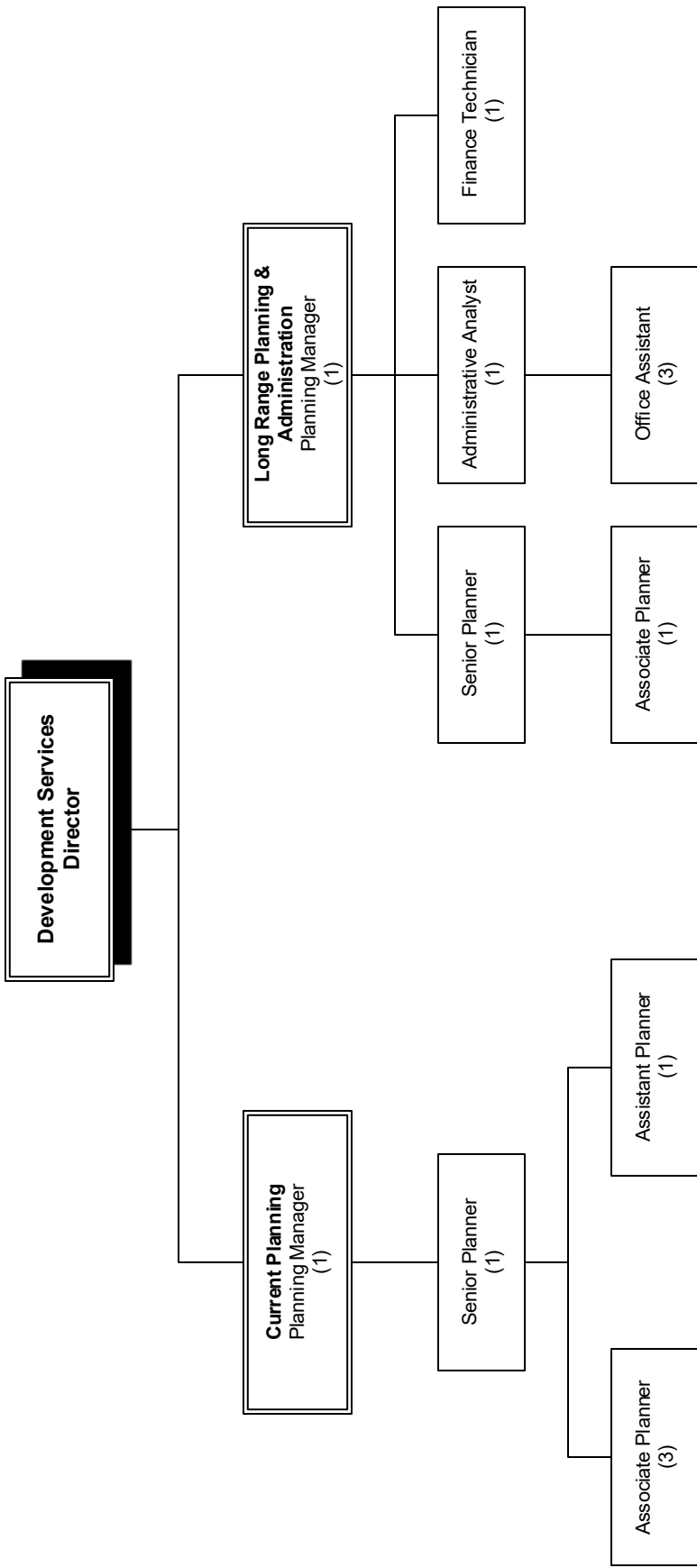
Development Services Department – Business Services & Permit Center



Development Services Department – Building Division



Development Services Department – Engineering Division



Development Services Department – Planning Division

DEVELOPMENT SERVICES DEPARTMENT

Fiscal Year 2017-18

OVERVIEW OF SERVICES

The Development Services Department (DSD) is comprised of the Business Services and Permit Center, Building and Code Enforcement, Engineering Land Development, and Engineering Special Projects and Planning. The goal of the DSD is to assist residents, developers, and businesses achieve their goals when securing permits, entitlements or understanding regulatory requirements. Collectively, the DSD evaluates and maintains fee programs, provides long range planning, reviews entitlements and building permit applications, provides plan and map review, issues encroachment permits, issues permits to construct, provides inspection services, and recommends acceptance of maps and civil improvements to the City Council for all private land development and construction projects. The DSD is here to help people as they work through the entitlement stage and ultimately occupy a building. The department is also responsible for ensuring public safety through the implementation of local and State laws, and through Code Enforcement actions.

The department's core services are defined as follows:

Business Services and Permit Center: Provides residents and members of the public with efficient and professional services relating to permit and development review programs in a single location. This division is also responsible for managing and supporting Accela Automation (citywide permitting system), creating and maintaining GIS data and mapping products, citywide addressing and street naming management, and distributing information regarding citywide development activities.

Building and Code Enforcement Division: Assists residents, businesses and the development community with meeting minimum building code standards to safeguard life, health, property and public welfare. This is accomplished by ensuring that design, construction, materials, use and occupancy, and location conform to the required building code provision and the City's health and safety standards.

Engineering Land Development: Ensures that development of public and private infrastructure meets required City engineering standards, codes and policies through plan review and construction inspection, including compliance with the construction site runoff and post construction maintenance program elements of the City's Municipal Separate Storm Water System (MS4) program.

Engineering Special Projects: Provides City oversight of engineering related items associated with long range planning and development projects, traffic analysis, fee program development and administration, compliance with the State mandated MS4 storm water program related to new and redevelopment projects and to support engineering related process improvements and fee analyses.

Planning Division: Provides professional guidance to the City Council, Planning Commission, Design Committee and the public regarding policies that guide the physical development of the community. The division is responsible for updating and maintaining the City's General Plan, Specific Plans, Zoning Ordinance and development related policy documents. The division is also responsible for processing various zoning, subdivision, design, sign and tree permit applications through required City review and public hearings processes. Division staff is available eight hours each day to answer general questions about the City regarding growth and development, and to explain permit review requirements.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

Introduction: FY2017-18 is expected to see a continued increase in entitlement and building permit activity throughout the community. Over the past calendar year, the DSD was challenged with meeting the demands of working on two major planning projects on accelerated schedules (Amoruso Ranch Specific Plan (ARSP) and Campus Oaks). These plans will add approximately 3,700 new residential units to the City. This next fiscal year will bring two new substantial projects including support of the Community Priorities Advisory Committee (CPAC) and an update to the City's General Plan and preparation of a Qualified Climate Action Plan.

In addition to the large scale planning activities, Development Services has experienced an increase in building permit levels not seen since 2006. Over the past fiscal year, the Building Division issued permits for over 900 single family residential units, processed 330 tenant improvement permits and estimated to issue over 5,500 building permits overall. The major projects that they have been involved in include: tenant improvements for Sutter Medical Office Building and

parking garage, overseeing the construction of 316 Vernon Street, the Falls Event Center, iFly, SPCA, Avia Apartments, Oak Street parking garage, Galleria mall parking garage expansion, the FBI building/parking garage, and Top Golf.

Engineering staff has also been tasked with keeping up with improvement plans, final maps and inspections. The City's paper lot (or tentative map inventory) is in excess of 6,000 lots and 1,200 lots are expected to receive final map approval this fiscal year. Engineering has also been responsible for the improvement plan review/approval and construction oversight of new major roadway and infrastructure development within the Westpark, Westbrook and Sierra Vista Specific Plans, as well as the Campus Oaks Master Plan. In addition, engineering and inspection staff oversaw improvement plan review/approval and construction inspection for a number of commercial projects, including Sutter MOB, iFly, SPCA, Blue Oaks Commerce Center/FBI, and Top Golf.

The Engineering Special Projects division (Traffic and Long Range Planning) has played a significant role in managing the traffic, drainage and roadway development for the two major planning projects. Additionally, they are working on an update of the City's Capital Improvement Program and its related traffic mitigation impact fee assessment, have been working with local jurisdictions to develop an inter-jurisdictional traffic mitigation fee program, have overseen the traffic fee assignment associated with building permits, and supported several inter-jurisdictional joint powers associations. They have worked to develop a joint Stormwater Design Manual for the South Placer region for new development, and continue to implement the City's MS4 permit related to new construction and infill projects that have been a major portion of this section's work program.

The increase in work load has also brought additional revenues. As reflected in the proposed budget, DSD is projecting that we will generate approximately \$4.8 million in revenues. The revenue from FY2017-18 will continue to remain constant due to two major land use planning projects being completed in FY2016-17. Based on revenues, the current workload and staffing levels, no new full time positions have been requested. The department intends to continue to augment staff through the use of temporary employees. This model allows for flexibility if the development activity decreases. With the ability to apply employee costs for their time and services to development projects the cost recovery projection is estimated at 58 percent for FY2017-18.

Planning Division: Revenues from full cost projects will continue to offset the division's General Fund impact. Revenue off-set will be achieved through full cost development projects, most notably: Kaiser Riverside expansion, projects within the Campus Oaks and Stone Point Master Plans, and various projects within the West Roseville, Sierra Vista, and Creekview Specific Plans. In addition, the General Plan and Climate Action Plan project is a full cost project. The division is projecting a cost recovery rate of 33 percent of offsetting revenue to expenses.

Business Services and Permit Center Division: The Business Services unit and Permit Center were successfully merged under a single span of control and division manager during FY2016-17, resulting in improved management efficiency and collaboration between the front counter operations and those responsible for input and maintenance of development-related data. The division will continue to refine its organizational structure into FY2017-18 to maximize efficiency.

Of the 11.75 regular and temporary positions assigned to the division, four (34 percent) are eligible for retirement and have indicated intent to retire within the next 12-18 months. To ensure sustained delivery of operations to development customers and residents, the division will continue implementing succession planning measures to ensure adequate training and knowledge transfer will occur prior to the retirement of key front counter and back office staff. The division will continue to rely on the use of contract and temporary staff in its succession planning efforts and to handle the sustained increase in development volume.

From a major project perspective, the division will implement changes to the City's addressing management policies and workflows in support of the roll out of the utility billing system replacement. Further, the division will launch the City's first electronic plan/document review (EDR) system during the second quarter of FY2017-18. EDR is expected to enhance City staff and customer accountability by improving transparency of plan review status and turnaround times. EDR will also provide the opportunity for on-line submittals 24 hours per day, providing another convenient option for development customers to do business with the City.

Building and Code Enforcement Division: This division will continue to provide minimum standards to safeguard life, health, property, and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of buildings and structures. Roseville's Building Department is the first California municipality to become nationally accredited by the International Accreditation Services. This accreditation signifies that "the City of Roseville's Building Department operates under the highest professional and technical standards". It also benefits the entire community through the reduction in insurance rates since the overall City's rating is improved as the result of securing this accreditation.

It is anticipated that FY2017-18 will have a significant increase in the requests for inspections. Both the residential development and commercial development markets are extremely active. Given the size and scope of the major

commercial projects, it is anticipated that the Building Division will need additional resources. This is being addressed in the form of a request for a 1,500 hour temporary Building Inspector position. Even with this request, the division will maintain a cost recovery rate of 100 percent of offsetting revenue to expenses with the exception of Code Enforcement as this is not a cost that is recoverable from development.

Engineering Special Projects Division (Traffic and Long Range Planning): The Engineering Special Projects Division oversees the various traffic related impact fee programs (Hwy 65 JPA, SPARTA, CityTMF etc.) and has a crucial role in the development of the City's specific plans. This section works with local outside agencies to assess infrastructure needs for future traffic demands and is instrumental in the development of new traffic mitigation fee programs. This section provides insight and direction to other engineering functions within the Land Development Division and within the Public Works Department related to previously approved specific plans and contributes to other City projects. In the evaluation of specific plans, this group insures that the City's traffic and level of service policies are being met, assigns roadway improvements, reviews the overall storm drain and flood impact component associated with these long range planning activities, and provides direction on various aspects of mapping, phasing and project review details. This section provides direction to the Land Development Division related to the Stormwater Management requirements for new construction and infill projects as mandated by the National Discharge Elimination System (NPDES) permit as issued by the State of California, and works to develop design guidelines to meet the permit requirements.

Engineering Land Development Division: This division ensures that the development of private and public infrastructure meets the required City standards, codes and policies through the plan review and construction inspection of development and Capital Improvement Projects. The division is also responsible for ensuring the City's State Stormwater Permit (MS4) is being adhered to for construction site runoff and post construction. The projected total FY2017-18 revenue and reimbursed expenditures for the Engineering Land Development Division is \$1,732,050 which equates to a 16 percent increase over FY2016-17. The increase can be attributed to an increase in private development, fee increases and additional cost recovery. Engineering will continue to use two temporary positions (one 1,500 hour inspector and one 1,000 hour college Intern) in the FY2017-18 budget. These positions are being requested to meet current workload, provide baseline staffing for the engineering division going forward and assist with succession planning. This division will continue to use contract plan check and inspection services throughout FY2017-18 to supplement staff and ensure a high level of customer service is being met.

In FY2017-18 Engineering Land Development staff is merging with Environmental Utilities Land Development staff with the goal of improving plan check and inspection efficiency, improving customer service through a single "one-stop" shop for the customer and providing a single span of management control for day-to-day issues. A training program will be developed and implemented to cross train Development Services and Environmental Utility staff, with the ultimate goal of having a single plan checker and single inspector on each project, in lieu of the current multiple plan checkers and inspectors that work on a single project.

KEY ISSUES

Planning:

Current Planning

- Provide support to the Permit Center
- Process a variety of residential, commercial, and industrial applications (approximately 100 entitlement applications and 500 over-the-counter permits)
- Process complex projects such as the Kaiser Riverside expansion and developments within the Stone Point and Campus Oaks Master Plans
- Continue to process tentative small lot subdivision maps, design review, and sub-phasing associated with the West Plan, Sierra Vista, and Creekview Specific Plans
- Continue to review and amend the Zoning Ordinance to improve regulatory processes and requirements including updates due to changes in legislation

Long Range Planning

- A major work effort over the next year will be preparation of the first stand-alone update to the General Plan since 1992 to update the format, and comply with recent state mandates; preparation of a Climate Action Plan (CAP) to insulate future development, and an associated Environmental Impact Report
- Process the Amoruso Ranch Specific Plan Annexation application through the Local Agency Formation Commission (LAFCO)
- Continue to participate in the NEPA 404 Permit process for Sierra Vista and Amoruso Ranch Specific Plans
- Coordinate inter-agency land use issues (Placer Parkway, SACOG, Federal and State Legislation)
- Participate and staff the Community Priorities Advisory Committee effort to evaluate levels of service in the City of Roseville as they pertain to various City departments

Business Services and Permit Center:

- Continue to perform GIS mapping, permit tracking, and collection and maintenance of development data for use by Development Services staff, other City divisions and outside stakeholders. The implementation of Accela Automation has been a significant focus of the group to assist with the performance of these functions. It is anticipated that the responsibilities in this section will continue to expand as they provide more support to City departments beyond the Development Services Department.
- Administer and maintain citywide addressing in the GIS. GIS is now the system of record for addressing, and is relied upon by all enterprise-wide systems consuming address data, including the public safety CAD system (and 911 response), Enterprise Asset Management, and utility billing among others.
- Implement Electronic Document Review (EDR) in the second quarter of FY2017-18.
- Succession planning and training.

Building Division and Code Enforcement

- Continuation of CASP Certification of Inspection staff for compliance with Senate Bill 1186 for disability access.
- Enforcement & continuing education of 2016 California Code of Regulations.
- Education & implementation of new code cycle of 2016 California Code of Regulations.
- Implementation of Phase 2 Accela permitting system including the ability to conduct electronic plan review, automation of inspections and inspection requests.
- Annual stakeholder outreach working with the development community to refine and improve our process
- 900 single family dwellings.
- Processing and issuance of over 5,500 permits and 25,000 inspections.
- Working with Sacramento Valley building officials to create and implement a certification program on plan review for a more efficient plan review process of new commercial buildings and tenant improvements. (PASS Program).
- Continue State mandated implementation of AB2188 requiring expedited process for permitting and approving residential P.V. systems.

Engineering:

Land Development

- Implementation of State Stormwater Permit (MS4), for both construction and post construction, including the implementation of the City's Stormwater Quality Design Manual.
- Continue to add contract and/or consultants to supplement increased plan check and inspection duties.
- Consolidate improvement plan check process to reduce number of departments reviewing and increase efficiency, including an expedited review for small commercial projects. Merge and cross train with Environmental Utilities Department – Land Development Engineering Division to provide better customer service and gain efficiency by having a single point of contact on a project.
- Implement digital plan checking for improvement plans and maps, as well as improved citizen access to engineering permits.
- Increase cost recovery.
- Administer Material Testing and Construction Management Professional Services Agreements.
- Administer professional services agreement to update all City bench marks from a 1929 datum to 1988 datum.
- Implement MS4 – Year 4 State mandates for Construction Site Runoff and Post Construction Elements.

SUMMARY

Development Services continues to strive for the highest level of efficiency in processing building, engineering and planning applications while maintaining a high level of customer service. It is expected that development volume will continue to increase. Collectively, the Development Services Department will continue to evaluate and maintain fee programs, provide long range planning, review entitlements and building permit applications, provide plan and map review, issue encroachment permits, issue permits to construct, provide inspection services, and recommend acceptance of maps and civil improvements to the City Council for all private land development and construction projects.

DEPARTMENT BUDGET SUMMARY

Fiscal Year 2017-18

DEVELOPMENT SERVICES	EXPENDITURES			
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
(08800) DEPARTMENT ADMINISTRATION	\$ 700,962	\$ 1,203,841	\$ 1,203,841	\$ 1,483,721
(08801) BUSINESS SERVICES AND PERMIT CENTER	591,694	1,400,463	1,400,463	1,421,811
(08810) BUILDING INSPECTION & PLAN CHECK	2,467,641	2,534,676	2,679,710	2,588,329
(08815) CODE ENFORCEMENT	496,241	622,100	622,100	618,997
(08820) DEVELOPMENT SERVICES - ENGINEERING	2,424,014	2,494,594	2,515,594	2,680,497
(08200) PLANNING	2,062,523	1,638,761	1,643,761	1,687,374
REIMBURSED EXPENDITURES	(1,131,313)	(1,210,339)	(1,281,979)	(1,155,000)
TOTAL DEPARTMENT EXPENDITURES	\$ 7,611,762	\$ 8,684,096	\$ 8,783,490	\$ 9,325,729

RESOURCES	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 7,727,423	\$ 8,375,929	\$ 8,236,717	\$ 8,404,876
MATERIALS, SUPPLIES, SERVICES	1,015,652	1,518,506	1,828,752	1,738,840
CAPITAL OUTLAYS	0	0	0	337,013
REIMBURSED EXPENDITURES	(1,131,313)	(1,210,339)	(1,281,979)	(1,155,000)
TOTAL NET RESOURCES REQUIRED	\$ 7,611,762	\$ 8,684,096	\$ 8,783,490	\$ 9,325,729
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	59.00	61.00	61.00	61.00

FUNDING SUMMARY	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 1,131,313	\$ 1,210,339	\$ 1,281,979	\$ 1,155,000
NET GENERAL FUND	7,611,762	8,249,096	8,348,490	8,960,729
NET TECHNOLOGY FEE REPLACEMENT FUND	0	435,000	435,000	365,000
TOTAL DEPARTMENT FUNDING	\$ 8,743,075	\$ 9,894,435	\$ 10,065,469	\$ 10,480,729

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	ADMINISTRATION (08800, 08875)		
PROGRAM				
To build our community by being a leader in the delivery of development services known for reliability, cost effectiveness and professionalism. This will be accomplished in part, by effectively managing, coordinating and providing direction to the supporting Development Service programs related to land use planning, plan checking, and inspection processes.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - To consolidate and standardize departmental procedures streamlining the plan check, permitting and inspection process - To oversee, facilitate and direct the Development Services Divisions that include Planning, Business Services and Permit Center, Building and Engineering. - To monitor customer service programs to ensure the department is meeting the needs of the development customer - To provide staff training and foster professional development to ensure staff is positioned to respond to changes in services provided - To recover 60 percent of the General Fund cost for divisions that produce revenue * - Support Downtown Improvement Projects 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Total number of departmental positions (FTE)	59.00	61.00	61.00	61.00
- Conduct an annual survey including customer outreach workshop	1	1	1	1
- Implement fiscal year work program	1	1	1	1
- Implement Electronic Plan Review	1	1	1	1
EFFICIENCY AND EFFECTIVENESS:				
- Percent of department objectives accomplished	90%	90%	90%	90%
- Cost recovery for all GF Development Service revenue producing divisions *	67%	57%	60%	58%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 619,267	\$ 712,841	\$ 704,667	\$ 733,205
MATERIALS, SUPPLIES, SERVICES	81,695	491,000	499,174	413,503
CAPITAL OUTLAYS	0	0	0	337,013
REIMBURSED EXPENDITURES	(26,823)	(20,000)	(20,000)	(6,000)
TOTAL RESOURCES	\$ 674,139	\$ 1,183,841	\$ 1,183,841	\$ 1,477,721
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	4.00	4.00	4.00	4.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 26,823	\$ 20,000	\$ 20,000	\$ 6,000
NET GENERAL FUND	674,139	748,841	748,841	1,112,721
NET TECHNOLOGY FEE REPLACEMENT FUND	0	435,000	435,000	365,000
TOTAL FUNDING REQUIRED	\$ 700,962	\$ 1,203,841	\$ 1,203,841	\$ 1,483,721
ANALYSIS				
<p>* The costs generated by both Code Enforcement and Technology Fee replacement program are excluded from cost recovery tracking. The Technology Fee Replacement Fund is a pass through for hard costs of technology needs. The City has the ability to control costs if the projected revenues are not received.</p>				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	BUSINESS SERVICES & PERMIT CENTER (08801)		
PROGRAM				
To provide residents and members of the development community with efficient and professional services relating to permit and development review programs of Building, Engineering, and Planning at a single location and to coordinate with other development review related activities of Electric, Environmental Utilities and Fire.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - Consolidate and standardize departmental procedures in order to streamline front counter process. - Develop new programs for continued customer feedback. - Expand on-line permit information concerning status and historical information. - Maintain the "Quick Check" programs for tenant improvement and residential projects. - Automate intra-departmental permit and project tracking. - Support and participate in citywide GIS operations, including address and landbase data maintenance. - Provide ad-hoc data analysis, mapping, reporting and other technical support services to the Department, organization, and external stakeholders. - Implement added functionality to Accela Automation, including electronic document review, to better serve development customers. 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Number of customers assisted at front counter	12,860	12,000	13,000	12,000
- Number of applications accepted at front counter	6,855	5,500	6,300	5,500
- Number of permits issued over the counter	3,530	3,200	3,300	3,200
- Permit Center front counter staffing by Permit Technicians and CSR FTEs.	4.0	4.0	4.0	4.0
- Total building permits issued	5,854	5,500	5,800	5,500
- Single family dwelling permits issued	841	900	900	900
- Number of ad-hoc technical services requests	n/a	75	85	75
- Business services staffing by Technician and Analyst FTE	n/a	4.0	4.0	4.0
EFFICIENCY AND EFFECTIVENESS:				
- % of permits issued with no mistakes	95%	95%	95%	95%
- % of Ad-hoc requests for services completed in 15 days	n/a	75%	75%	75%
- % of street name applications completed in 30 days	n/a	75%	75%	75%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 573,048	\$ 1,323,743	\$ 1,312,182	\$ 1,335,379
MATERIALS, SUPPLIES, SERVICES	18,646	76,720	88,281	86,432
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	(159)	(40,000)	(40,000)	(5,000)
TOTAL RESOURCES	\$ 591,535	\$ 1,360,463	\$ 1,360,463	\$ 1,416,811
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	5.00	10.00	10.00	10.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 159	\$ 40,000	\$ 40,000	\$ 5,000
NET GENERAL FUND	591,535	1,360,463	1,360,463	1,416,811
TOTAL FUNDING REQUIRED	\$ 591,694	\$ 1,400,463	\$ 1,400,463	\$ 1,421,811
ANALYSIS				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	BUILDING INSPECTION & PLAN CHECK (08810)		
PROGRAM				
To provide minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction and certain equipment specifically regulated herein.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - To return first time comments on commercial and residential plan check within 21 calendar days from date of submittal; to return corrected plans to customer within 14 days from date of submittal - To make 95% of building inspections within 24 hours of request - To maintain inspection service levels less than or equal to 16 inspections per inspector per day - To have all inspectors and plan checkers certified by the International Code Council - Minimum 15 hours continuing education for each inspector and plan checker - To maintain plan check service levels less than or equal to 4 plan checks per plan checker per day 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Total building permits issued	5,854	5,500	5,800	5,500
- Single family dwelling permits issued	841	900	900	900
- Inspection requests	28,255	25,000	29,000	25,000
- Total plan checks	8,036	7,000	9,800	7,000
- Average total plan checks per plan checker per day	5.3	4.0	5.5	4.0
- Average inspections per inspector per day	18.3	16	19	16
- Audit and review plan checks for accuracy	43	60	70	70
- Audit and review inspections for accuracy	356	250	300	250
EFFICIENCY AND EFFECTIVENESS:				
- % of plans checked within 21 days	99%	95%	99%	95%
- % of plans returned within 14 days	100%	100%	100%	100%
- % of inspections made within 24 hours	98%	95%	99%	95%
- % of projects that are approved within three (3) plan checks	99%	97%	99%	97%
- % of plans approved with no minor code violations	93%	95%	95%	95%
- % of plans approved with no major code violations	97%	100%	100%	100%
- % of inspections approved with no minor code violations	98%	95%	95%	95%
- % of inspections approved with no major code violations	100%	100%	100%	100%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 1,826,103	\$ 1,937,676	\$ 1,904,151	\$ 1,938,046
MATERIALS, SUPPLIES, SERVICES	641,538	597,000	775,559	650,283
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	(11,693)	(23,539)	(23,539)	(12,000)
TOTAL RESOURCES	\$ 2,455,948	\$ 2,511,137	\$ 2,656,171	\$ 2,576,329
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	14.00	15.00	15.00	15.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 11,693	\$ 23,539	\$ 23,539	\$ 12,000
NET GENERAL FUND	2,455,948	2,511,137	2,656,171	2,576,329
TOTAL FUNDING REQUIRED	\$ 2,467,641	\$ 2,534,676	\$ 2,679,710	\$ 2,588,329
ANALYSIS				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	CODE ENFORCEMENT (08815)		
PROGRAM				
To promote and maintain a safe and desirable living and working environment. Maintain and improve the quality of our community by administering a fair and unbiased enforcement program to correct violations of municipal codes and land use requirements. Improving the overall appearance of the City by reducing the total number of Municipal Code violations. Increase productivity, demonstrate program effectiveness and measure results through the implementation of innovative use of computers and technology.				
PROGRAM OBJECTIVES				
- To respond in a timely manner to complaints about potential municipal code violations, and provide for fair and effective enforcement of the municipal code				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Inspections conducted	2,738	3,800	3,200	3,800
- Complaints responded to	1,239	2,000	1,400	2,000
- Cases closed	1,386	1,000	1,400	1,500
EFFICIENCY AND EFFECTIVENESS:				
- Initial response to complaints within 2 working days	93%	70%	95%	70%
- Initial inspection performed within 1 week of complaint	88%	90%	78%	90%
- Cases closed within 30 days of initial complaint	64%	70%	65%	70%
- Cases closed within 1 year of initial complaint	98%	90%	98%	90%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 443,108	\$ 534,594	\$ 526,988	\$ 536,369
MATERIALS, SUPPLIES, SERVICES	53,133	87,506	95,112	82,628
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	(4,975)	0	0	0
TOTAL RESOURCES	\$ 491,266	\$ 622,100	\$ 622,100	\$ 618,997
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	4.00	5.00	5.00	5.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 4,975	\$ 0	\$ 0	\$ 0
NET GENERAL FUND	491,266	622,100	622,100	618,997
TOTAL FUNDING REQUIRED	\$ 496,241	\$ 622,100	\$ 622,100	\$ 618,997
ANALYSIS				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	DEVELOPMENT SERVICES - ENGINEERING (08820)		
PROGRAM				
To support the infrastructure of the City by providing general civil engineering services for land development projects, transportation planning, storm water management, and construction inspection.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - LAND DEVELOPMENT - LAND DEVELOPMENT - CONSTRUCTION INSPECTION - TRANSPORTATION PLANNING - STORMWATER MANAGEMENT 	<ul style="list-style-type: none"> Check and return 75% of plans and maps within 4 weeks and 100% within 6 weeks Plan check staff to spend a minimum of 65% of work hours on plan checks Inspection staff to spend a minimum of 65% of work hours on inspections Provide technical review of traffic studies, update traffic fee programs Implement MS4 permit 			
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Number of plans and maps returned	172	225	175	200
- Number of hours spent on inspections	8,195	6,500	9,000	8,000
- Number of hours spent plan checking	4,259	4,500	2,200	2,500
Revenues				
- Plan Check / Inspection Reimbursements	\$683,509	\$490,550	\$490,550	\$825,050
- CIP Reimbursed Costs	\$744,110	\$926,800	\$998,440	\$907,000
EFFICIENCY AND EFFECTIVENESS:				
- Percent work hours spent on development plan check	41%	40%	38% *	65% **
- Percent work hours spent on development / CIP inspection	60%	50%	61%	65%
- Percent plans and maps returned within 4 weeks	73%	75%	88%	75%
- Ratio of Engineering Revenues / Expenses	41%	31%	32%	47%
- Percentage of projects that are approved within 3 plan checks	67%	75%	60%	75%
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 2,292,671	\$ 2,322,094	\$ 2,281,593	\$ 2,367,817
MATERIALS, SUPPLIES, SERVICES	131,343	172,500	234,001	312,680
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	(744,110)	(926,800)	(998,440)	(907,000)
TOTAL RESOURCES	\$ 1,679,904	\$ 1,567,794	\$ 1,517,154	\$ 1,773,497
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	16.00	16.00	16.00	16.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 744,110	\$ 926,800	\$ 998,440	\$ 907,000
NET GENERAL FUND	1,679,904	1,567,794	1,517,154	1,773,497
TOTAL FUNDING REQUIRED	\$ 2,424,014	\$ 2,494,594	\$ 2,515,594	\$ 2,680,497
ANALYSIS				
The variance in materials, supplies, and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years.				
* This included management (FY2016-17).				
**Report will remove management and only include Plan Checkers and Inspectors (FY2017-18).				

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

MAJOR SERVICE AREA	DEPARTMENT	PROGRAM		
DEVELOPMENT SERVICES	DEVELOPMENT SERVICES	PLANNING (08200)		
PROGRAM				
To prepare, maintain and implement a comprehensive set of policies and physical plans to guide future development that is reflective of the community's desire to create and maintain a healthful, prosperous, efficient and attractive community.				
PROGRAM OBJECTIVES				
<ul style="list-style-type: none"> - Process all development applications within statutory deadlines and priority projects as directed by Council - Continue to update and simplify development project processing for improved efficiency, integrate with "permit center" - Actively participate in coordination with Placer County and adjacent jurisdictions on long-range planning programs - Complete work on major planning programs, including General Plan update, Climate Action Plan, and other major projects as directed by Council - Assist in Downtown / Old Town and neighborhood revitalization programs 				
PERFORMANCE MEASURES				
	2015-16 ACTUAL	2016-17 TARGET	2016-17 DEPT EST	2017-18 BUDGET
WORK VOLUME:				
- Number of development applications received	119	100	125	100
- Number of development applications processed	109	100	100	100
- Public counter staffing by a Planner	1.4	1.0	1.0	1.0
- Major Projects Processing stated in FTE	1.5	1.5	1.5	1.5
- Number of Ministerial Permits issued	344	350	336	350
- Number of Sign Permits issued	114	125	116	125
EFFICIENCY AND EFFECTIVENESS:				
- Percent complete of major planning programs within adopted schedules	100%	100%	100%	100%
- Percent implemented of permit and processing streamlining ordinances	100%	100%	100%	100%
- General Fund cost per capita	\$12.86	\$10.54	\$10.63	\$10.59
- Revenue recovery (3000 accounts)	\$523,990	\$471,650	\$471,650	\$480,050
RESOURCES REQUIRED				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
SALARIES, WAGES, BENEFITS	\$ 1,973,226	\$ 1,544,981	\$ 1,507,136	\$ 1,494,060
MATERIALS, SUPPLIES, SERVICES	89,297	93,780	136,625	193,314
CAPITAL OUTLAYS	0	0	0	0
REIMBURSED EXPENDITURES	(343,553)	(200,000)	(200,000)	(225,000)
TOTAL RESOURCES	\$ 1,718,970	\$ 1,438,761	\$ 1,443,761	\$ 1,462,374
HUMAN RESOURCES REQUIRED (Full-Time Equivalent)	16.00	11.00	11.00	11.00
FUNDING SUMMARY				
	2015-16 ACTUAL	2016-17 ADOPTED	2016-17 AMENDED	2017-18 BUDGET
REIMBURSED EXPENDITURES	\$ 343,553	\$ 200,000	\$ 200,000	\$ 225,000
NET GENERAL FUND	1,718,970	1,438,761	1,443,761	1,462,374
TOTAL FUNDING REQUIRED	\$ 2,062,523	\$ 1,638,761	\$ 1,643,761	\$ 1,687,374
ANALYSIS				
The variance in materials, supplies, and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years.				



Community Priorities Advisory Committee

Development Services Department
Director Kevin Payne

Agenda

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

Who we are

Development Services (DS) is comprised of 5 divisions which are staffed by 77 employees (61 FTE & 16 PT).

- DS Administration
- Building, Code Enforcement & Permit Center
- Business Services
- Engineering – Land Development & Special Projects
- Planning

“We are here to help people”

DS provides the necessary City Services to support development from the land use entitlement stage, through construction and ultimately, the occupancy of buildings.



“We are here to help people”

DS also provides assistance to the public through our Permit Center, informing them of City requirements.



And, we ensure the long-term health and vitality of the community through our Code Enforcement activities.

Mission Statement

***“Working Together
to Build a Quality
Community”***

What we do – Policy



What we do – City Approvals



What we do – Plan Check



What we do – Grading & Infrastructure



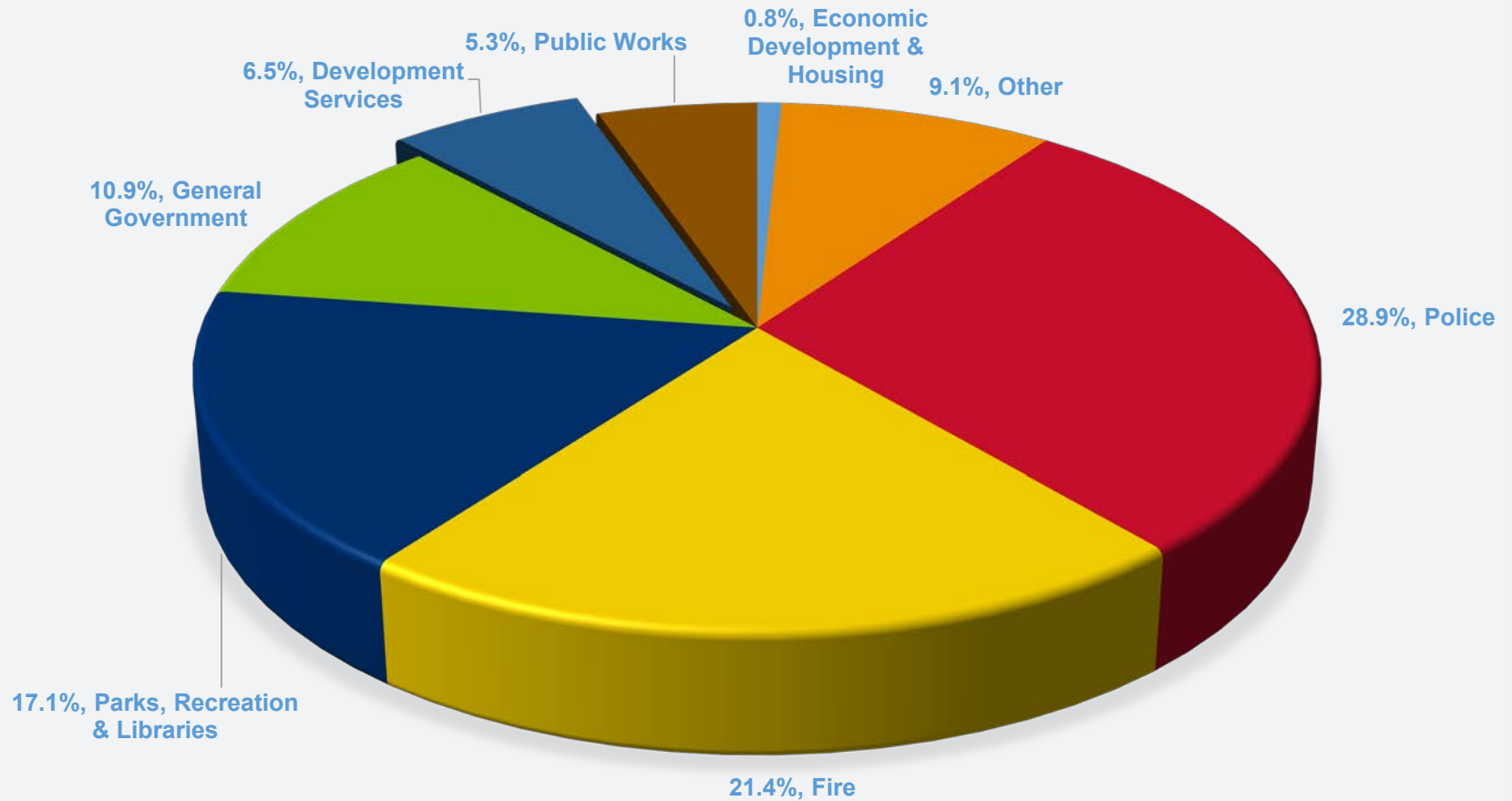
What we do – Vertical Construction



What we do – Community Investment



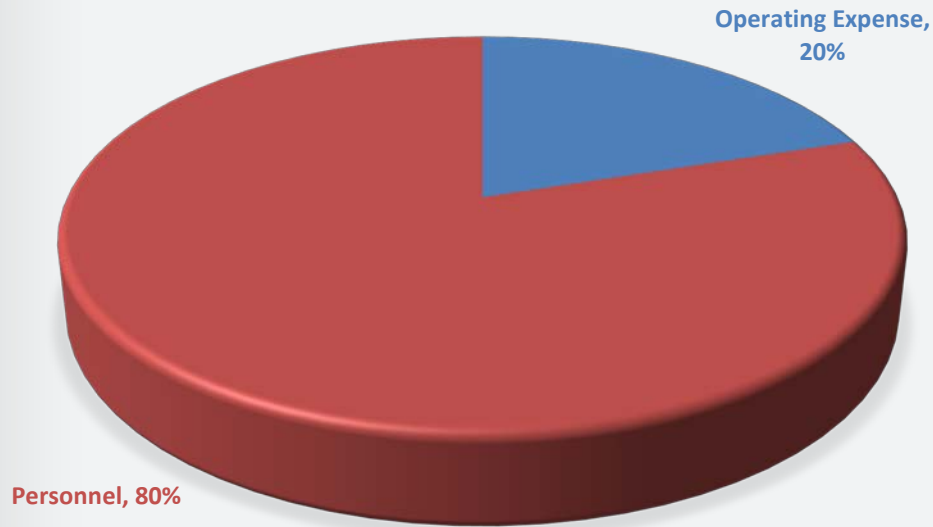
Development Services Budget: 6.5% of General Fund



Development Services Summary Budget

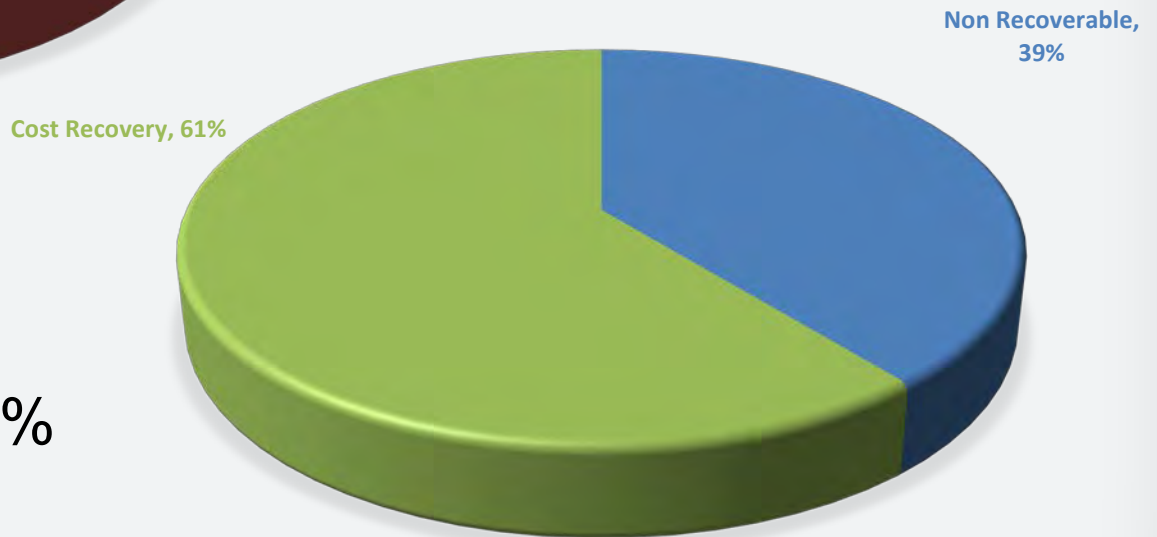
Total Department Funding:	\$10,480,729
Development Reimbursement:	(\$6,375,600)
Net General Fund:	\$4,105,129
Cost Recovery:	61%

How DS budget is spent and recovered:

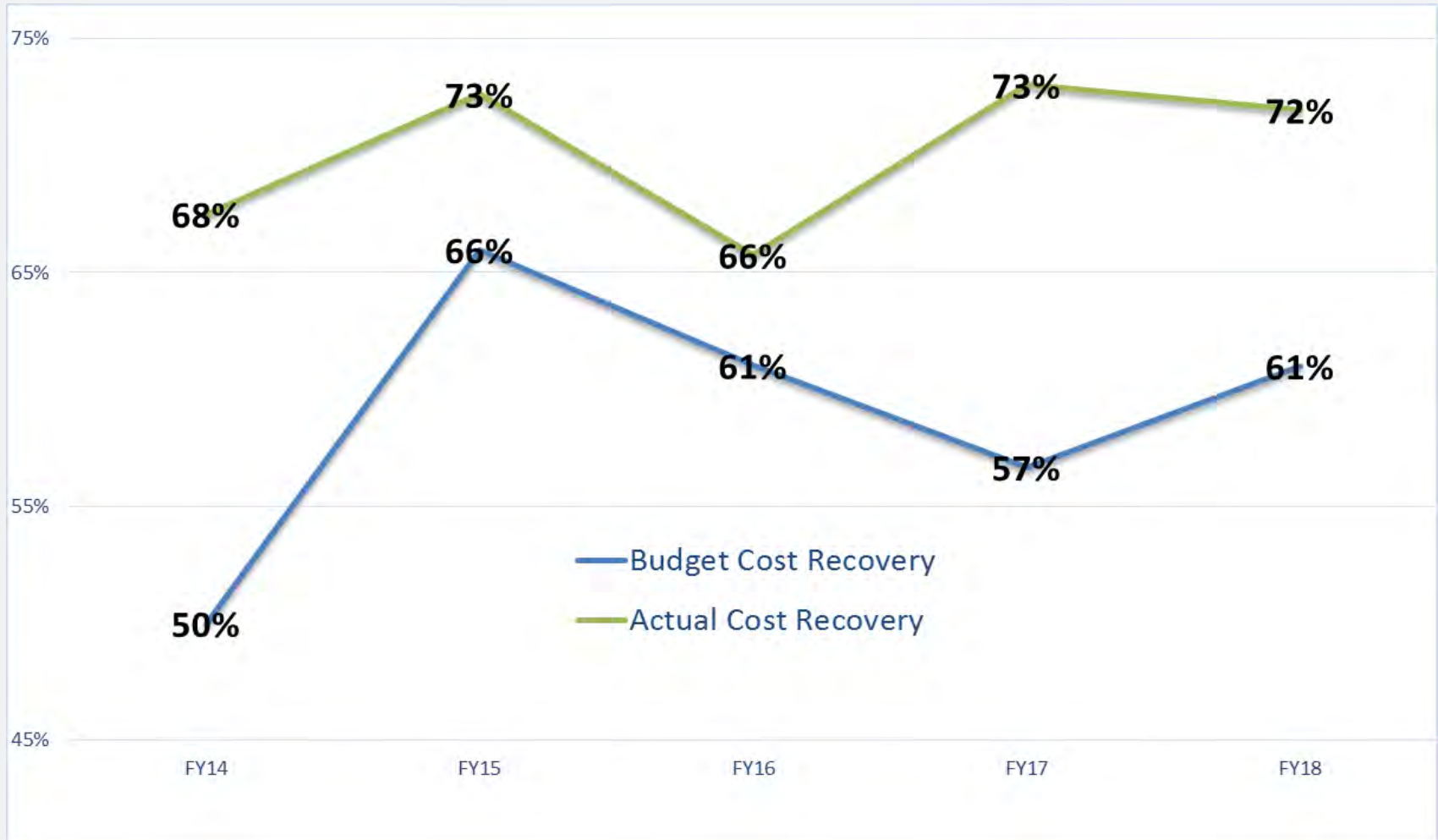


Personnel Costs: 80%
Operating Expenses: 20%

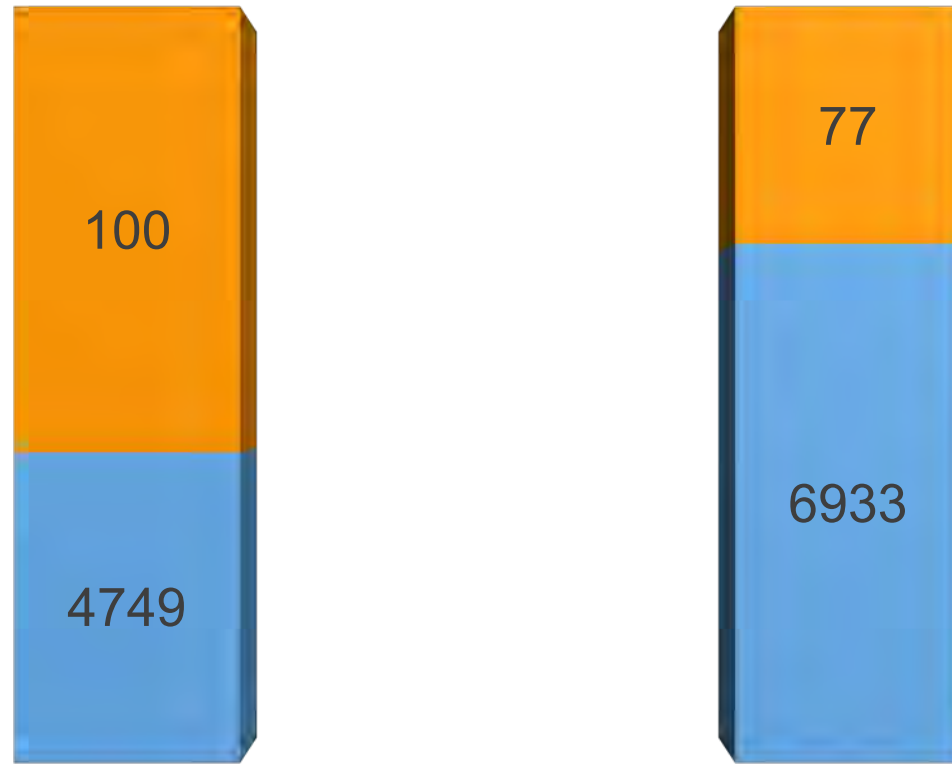
Development
Reimbursement:
Cost Recovery: 61%
Non Recoverable: 39%



Cost Recovery Trend



Workload vs. Employees

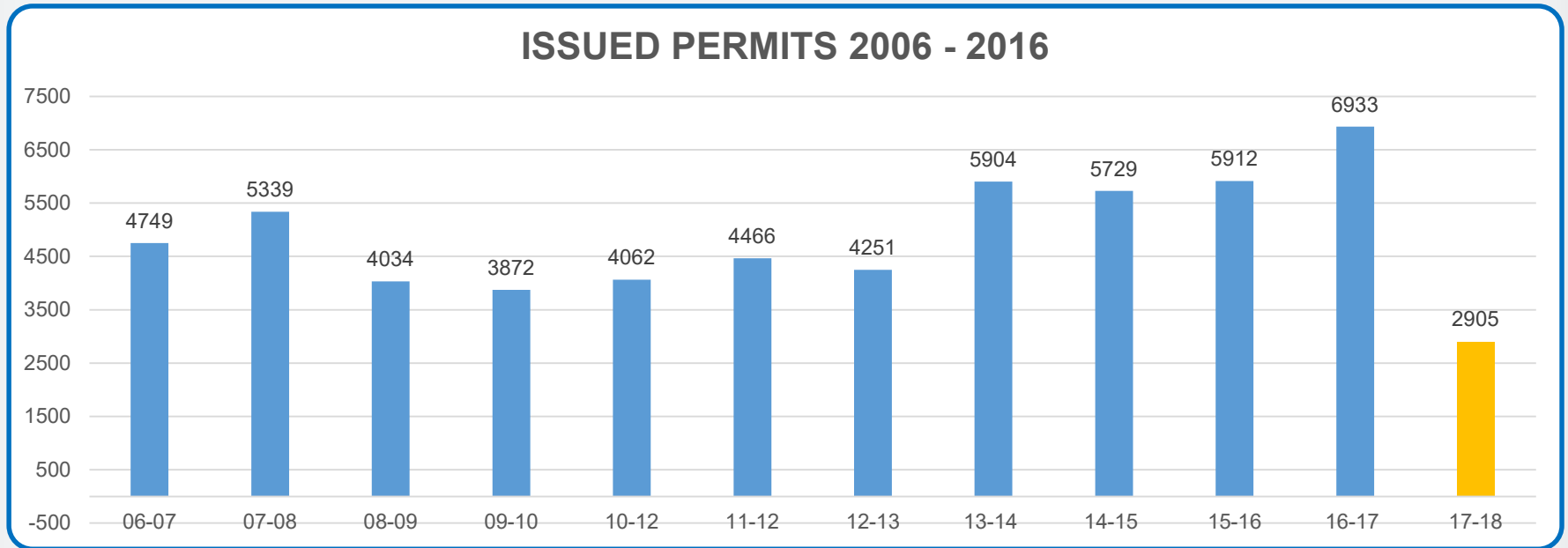


FY06-07

FY16-17

■ Permits ■ Employees

Permit Issuance



FY17-18 is actuals as of December 1, 2017

Processing Fees

Existing Fee Structures by Division

- **Planning** – Mix of Full Cost/Limited Flat Fees
- **Building** – Average Hourly Rate based on evaluation, reflects IBC recommended approach
- **Engineering** – Full Cost/Limited Flat Fees
- **Code Enforcement** – Citations/Sign Returns

Processing Fees Comparison



Development Services Administration

Cost Recoverable	Non-Recoverable
Development Agreement monitoring	Department Oversight, Leadership & Personnel Management
	Financial oversight
	Special Projects (e.g. 316 Vernon, CPAC, Conf. Center)
	Fee dispute resolution
	Private project coordination/development ombudsman
	DS monthly billings

Overview: 4 FTE, 1 PT

Expenses:	Reimbursement:	Net Cost to GF:
1,290,987 (includes ISF)	\$7,000	\$1,283,987

Planning (Current & Long Range)

Cost Recoverable

Development Entitlement processing/Environmental Review

Maintain General Plan, Specific Plans and other planning documents when associated with a development project

Non-Recoverable

Full time planner at front counter

Zoning Ordinance Enforcement

Regional Coordination (i.e., SACOG meetings, Review and coordination of adjacent jurisdiction projects which may impact Roseville)

Planning (Current & Long Range)

Non-Recoverable (Continued)

Technical Advisory Committees (Placer Pkwy, Airport Land Use)

Maintenance of General Plan, Zoning Ordinance, Design Guidelines and other documents associated with general government.

Infill Development Project Meetings

Overview: 11 FTE

Expenses:	Reimbursement:	Net Cost to GF:	Cost Recovery:
\$1,687,374	\$705,050	\$982,324	42%

Business Services & Permit Center

Non-Recoverable

Mapping and development records management

Custom mapping for public and city departments

Citywide addressing & land base management

Citywide permitting system (permit history)

Enterprise GIS

Front counter “one stop shop”

Plan set duplication copyright release coordination

Development impact fee estimates

Overview: 10 FTE, 5 PT

Expenses:	Reimbursements:	Net Cost to GF:
\$650,874	\$8,500	\$642,374

Engineering

Cost Recoverable

Improvement plan/subdivision map plan check

Infrastructure inspection services

Professional service agreement management

Encroachment permit management

Traffic impact analysis/planning/mitigation

Support long range planning/development project review

Engineering

Non-Recoverable

Regional traffic representation

Drainage analysis/planning/mitigation

Overview: 16 FTE, 5 PT

Expenses:

\$2,680,497

Reimbursement:

\$1,732,050

Net Cost to GF:

\$948,447

Cost Recovery:

65%

Building

Cost Recoverable

Plan check

Enhanced plan check services (expedited, accelerated, 3rd party, concurrent review, simple tenant improvement)

Inspections

Outside plan check contract management

Overview: 15 FTE, 4 PT

Expenses:	Reimbursement:	Net Cost to GF:	Cost Recovery
\$3,552,000	\$3,552,000	\$0.00	100%

Code Enforcement

Cost Recoverable	Non-Recoverable
Compliance citation process	Nuisance abatement/health & safety
	Sign enforcement
	Follow up with complainants/coordinate city response

Overview: 5 FTE, 1 PT

Expenses:	Reimbursement:	Net Cost to GF:
\$618,997	\$3,000	\$615,997

Development Services Summary

Divisions	Expense	Reimbursement	Net cost to GF
Administration	\$1,290,987	\$7,000	\$1,283,987
Business Services/Permit Center	\$650,874	\$8,500	\$642,374
Building Inspection	\$3,552,000*	\$3,552,000	\$0.00
Code Enforcement	\$618,997	\$3,000	\$615,997
Engineering	\$2,680,497	\$1,732,050	\$948,447
Planning	\$1,687,374	\$705,000	\$982,324
Tech Fee Fund		\$365,000	(\$365,000)
Total	\$10,480,729	\$6,372,600	\$4,108,129

* Includes portion of Permit Center, Administration and Business Services expenses.

Summary Conclusion

- Almost all we do is mandated by state law
- We help people through the regulatory process
- Operations are people intensive
- Discretionary Funds are related to services that we cannot charge fees to perform
- Staffing has a direct correlation to revenues
- Service level reduction primarily creates delays in the City's process
- Cost Recovery offsets operational costs 60-70%
- 6.5% of the GF, net impact of 3%

Questions?

Director Kevin Payne

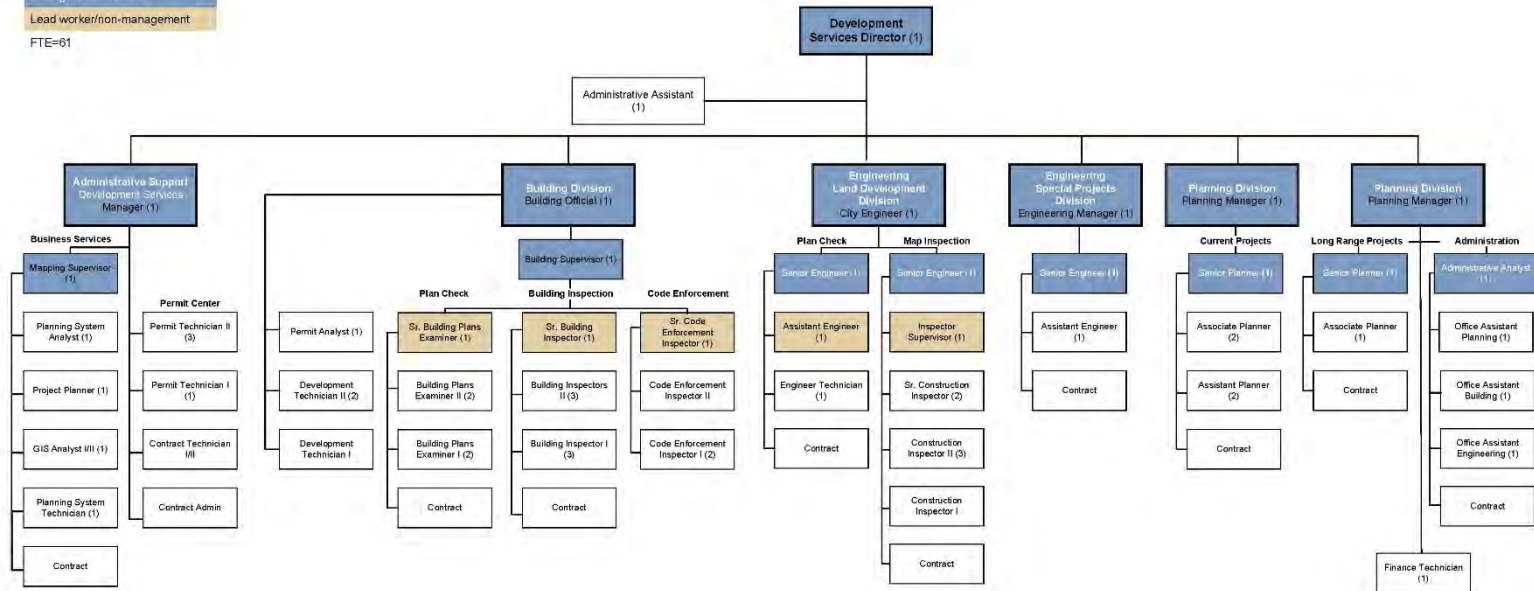
Appendix-Staffing & budget detail



DS organizational chart

Development Services Current Staffing
 Management/Leadwork
 October 2017

Management Position
 Lead worker/non-management
 FTE=61



Revised 10/3/2017
 (\\saw-01\m\p\m\documents\work\organizational\Development Services - October 2017) v1.0

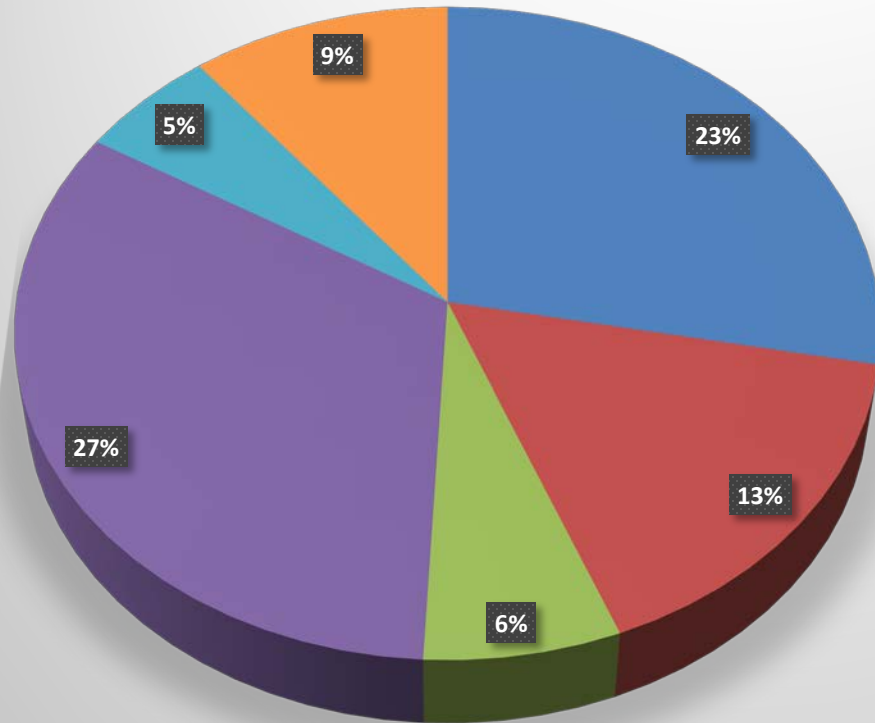
DS Department Staffing

FTE/PT Employees - 77

- Administration: 4 FTE's, 1 PT
- Building: 15 FTE's, 4 PT
- Code Enforcement: 5 FTE's, 1 PT
- Permit Center: 5 FTE's, 2 PT
- Business Services: 5 FTE's, 3 PT
- Planning: 11 FTE's
- Land Development Engineering: 13 FTE's, 5 PT
- Special Projects Engineering: 3 FTE's

Top Five Expense Accounts

Budget Expense



- Facility/IT Services & Equipment Replacement \$480,000
- General Liability & Workers Compensation \$274,000
- Vehicles: Entire Fleet (rent/replacement/fuel/spcl mtc) \$115,000
- Contracts & Professional Services \$563,000
- Training/Travel/Meetings \$97,000
- All Other \$182,000

Budget Expense Account: Other

Materials, Supplies and Services \$181,922

- Copy/printing/binding/postage/office supplies
- Books/tapes/subscriptions/advertising
- Minor Equipment & Tools/Software
- Technology Equipment (<\$5K)/System & Equipment Repair and Maintenance
- Safety & Protective Gear
- Radio Equipment & Repair
- Advertising/Legal Notices
- Miscellaneous

Planning Service Level Reduction Impacts

Service	Impact if cut
Planning – Development Entitlements	Delay in processing development entitlements, impact on development community and City growth.
Staffing Permit Center	Reduced staffing at the Permit Center. Limited hours of operation and delays in response to public inquiries.
Planning Document Maintenance	General Plan updates delayed and extended timeframes for modifications to Specific Plan documents.
Ordinance Updates	Delay on maintaining and updating ordinances, guidelines and standards for the development community.
Review of Major Regional Projects	Delay or inability to review/monitor surrounding jurisdictions development and comment on the burden and costs to the City.
Regional Representation	Less staff availability to attend regional related planning committees and organizations.

Business Services and Permit Center Service Level Reduction Impacts

Service	Impact if cut
Permitting System Development	Permitting system efficiencies are un-realized. Reporting, Electronic Plan Distribution, Cash In-take system continued development remain static.
Custom Mapping	Production of custom mapping will no longer be available for City departments and business partners.
Public Safety & Billing (Addressing & Mapping)	Delays assigning addressing and providing mapping for public safety response. Utility billings would be impacted as addresses are required for billings.
Permit Center	Longer wait times for customers and may require submittal by appointment.
Permit Center	Elimination of developer fee estimates.
Permit Center	Longer wait times for permit history searches and copyright releases for duplication of plan sets.
Permit Center	Currently have a 24 hour response policy for phones and e-mails. This would be extended.



Engineering Service Level Reduction Impacts

Service	Impact if cut
Engineering Inspections	Decreased ability to inspect current projects being processed. Impact on City growth and economic development.
Engineering Plan/Map Review	Decreased ability to review plans and maps within 4 weeks, impact on development community and City growth.
Engineering – Traffic Impact Analysis	Delay in traffic impact analysis would delay development projects and impact the development community and City growth.
Engineering – Long Range and Transportation Planning	Delay in long range and transportation planning. This includes traffic related impact fee programs that are state mandated that are assessed and collected upon development.
Engineering – Development Entitlements	Delay in processing development entitlements, impact on development community and City growth.

Building Service Level Reduction Impacts

Service	Impact if cut
Building Inspections	Unable to meet current inspections made within 24 hour timeframe, impact on development community, City growth, and economic development of the City.
Building Plan Review	Unable to meet plans checked within 21 days, impact on economic development and City growth.
Building – Stakeholder Outreach	Annual meeting to assess department performance and gain input on potential process improvements.
Enhanced Plan Check Services	Impacts the ability to provide a menu of plan check processes that benefit project schedules. Takes projects longer to develop impacting Economic Development.
Infill Development Meetings	Decreased personnel would eliminate the ability to provide this service.
Plan Check Contract Management	Reduces the ability to leverage outside contract services increasing plan check times.



Code Enforcement Service Level Reduction Impacts

Service	Impact if cut
Complaint Response	Delay in response time to act on complaint. Extended resolution of cases beyond 30 days.
Coordination & Tracking	Decreased ability to coordinate multiple departments in response to a variety of complaints.
Sign Enforcement	Reduction in the hours spent on sign enforcement on weekends.

**CITY OF ROSEVILLE
DEVELOPMENT SERVICES DEPARTMENT**

Priority	Service	Net General Fund Cost
ADMINISTRATION		\$1,283,987
	Departmental Oversight, Leadership & Personnel Management*	
	Development Agreement Monitoring*	
	Billing / Revenue Recovery / Financial Oversight*	
	Special Projects (e.g. 316 Vernon, CPAC, Conf. Center)	
	Private Project Coordination / Development Ombudsman	
	Fee Dispute Resolution	
BUSINESS SERVICES & PERMIT CENTER		\$642,374
	Mapping and Development Records Management	
	Custom Mapping for Public and City Departments	
	Citywide Addressing & Land Base Management*	
	Citywide Permitting System*	
	Enterprise GIS*	
	Front Counter / "One Stop Shop"/Public Response/Resident Inquiry (phone calls, emails, etc.)*	
	Permit History Search / Plan Set Duplication Copyright Release Coordination	
	Complimentary Development Impact Fee Estimates	
BUILDING		\$0
	Plan Check* (cost recoverable)	
	Enhanced Plan Check Services (Expedited, Accelerated, 3 rd party, Concurrent Review, Simple Tenant Improvement) (cost recoverable)	
	Inspections* (cost recoverable)	
	Outside Plan Check Contract Management* (cost recoverable)	

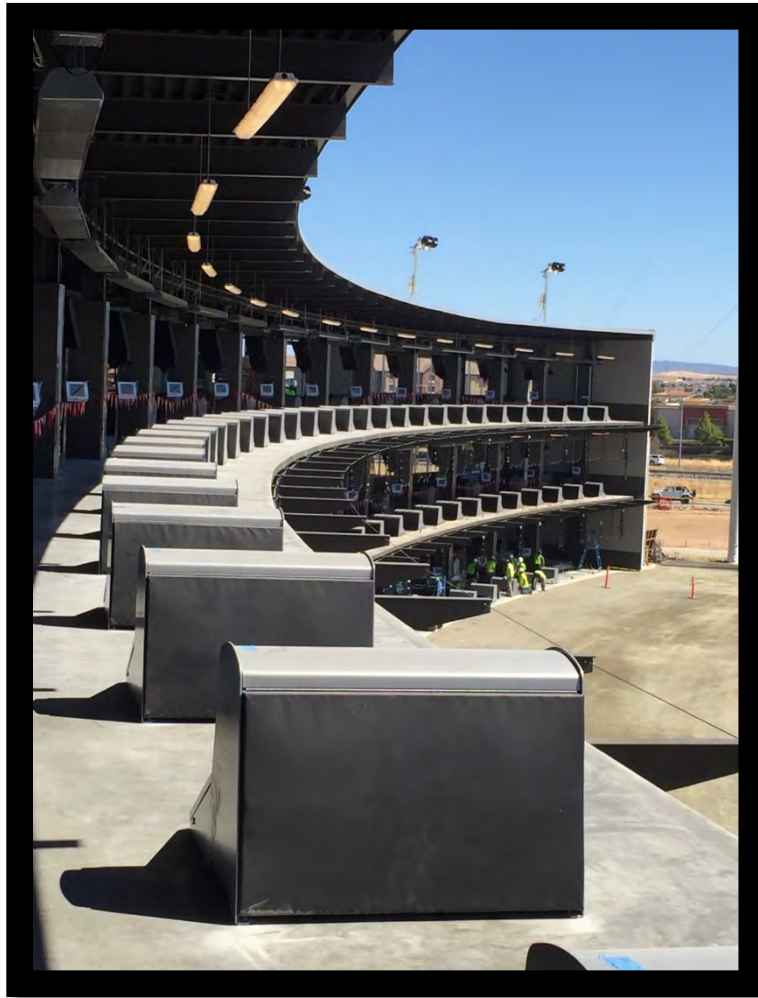
**CITY OF ROSEVILLE
DEVELOPMENT SERVICES DEPARTMENT**

CODE ENFORCEMENT		\$615,997
	Nuisance Abatement/Health and Safety*	
	Sign Enforcement	
	Follow-Up with Complainants/Coordinate City Response	
ENGINEERING - LAND DEVELOPMENT		\$948,447
	Improvement Plan / Subdivision Map Plan Check* (cost recoverable)	
	Infrastructure Inspection Services* (cost recoverable)	
	Professional Service Agreement Management (for Contracted Services)* (cost recoverable)	
	Encroachment Permit Management* (cost recoverable)	
	Traffic Impact Analysis / Planning / Mitigation* (cost recoverable)	
	Regional Traffic Representation	
	Drainage Analysis/ Planning/Mitigation	
	Support Long Range Planning / Development Project Review	
PLANNING - CURRENT & LONG RANGE		\$982,324
	Development Entitlement Processing / Environmental Review / Plan Check* (cost recoverable)	
	Full Time Planner at Front Counter	
	Develop / Maintain General Plan, Specific Plans and Other Required Planning Documents* (cost recoverable if associated with development project)	
	Zoning Ordinance Enforcement*	
	Represent City in Regional Planning Efforts	
	SACOG Meeting Participation	
	Technical Advisory Committees (Placer Parkway, Airport Land Use)	
	Review Major Projects Occurring in Adjacent Jurisdictions for Impacts to Roseville	
	Complimentary Infill Development Project Meetings	

Fiscal Year 2018 Work Program

Development Services

Building & Code Enforcement • Business Services & Permit Center
Engineering Land Development & Special Projects • Planning



311 Vernon Street, Roseville, California

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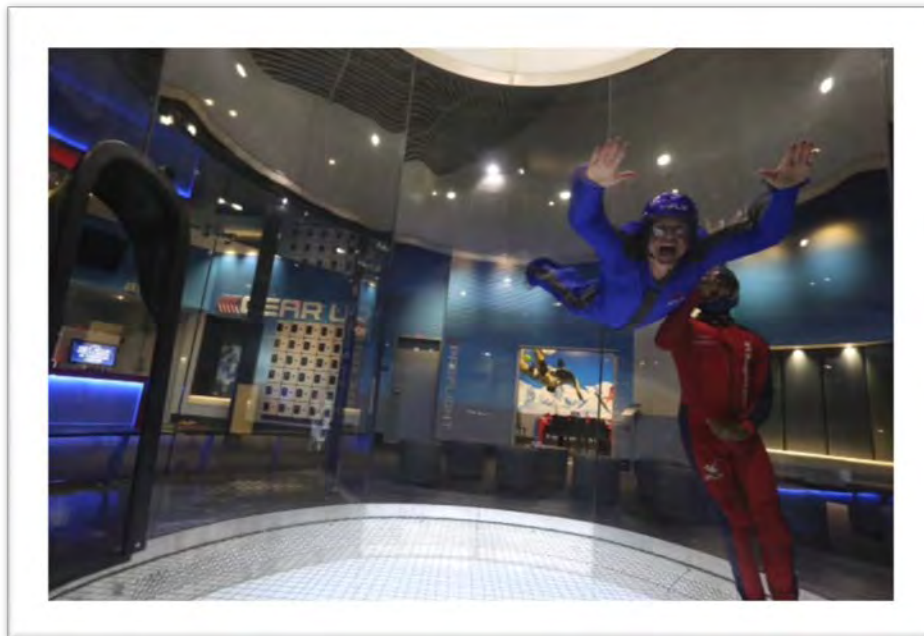
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Section 1

Overview and Report Structure

*Development Services Department 2016
“Working Together to Build a Quality Community”*



OVERVIEW



The Development Services Department (DSD) is comprised of the Building & Code Enforcement Division, Business Services & Permit Center Division, Engineering Land Development, Engineering Special Projects, and Planning Division. The overarching goal of the DSD is to assist residents, developers and businesses in achieving their goals when securing permits, entitlements, or understanding regulatory requirements. Simply stated, our “Why” is:

“We are here to help people.”

Collectively the DSD evaluates and maintains fee programs, provides long range planning, reviews entitlements and building permit applications, provides plan and map review, facilitates site and building addressing and street naming oversight, issues encroachment permits, issues permits to construct buildings and infrastructure, provides inspection services and recommends acceptance of maps and civil improvements to the City Council for all private land development and construction projects.

The purpose of this document is to provide an overview and focused set goals and approved City Budget for the DSD in Fiscal Year 2018 (FY18). Consistent with the City’s Budget, the following outlines the core services for this Department:

BUILDING AND CODE ENFORCEMENT DIVISION

This Division assists residents, businesses and the development community with meeting minimum building code standards to safeguard life, health, property, and public welfare. This is accomplished by ensuring that design, construction, materials, use and occupancy conform to the required building code and the City’s health and safety standards. This division processes approximately 5,000 permits a year and performs over 20,000 inspections annually. Code Enforcement follows-up on 1,800 complaints annually.

BUSINESS SERVICES AND PERMIT CENTER DIVISION

The Permit Center exists to provide efficient and professional comprehensive permit and development review services in a single location. It is one of the City’s key points of contact for interaction with residents, businesses, contractors and the development community. This function is a vital component of DSD’s operations, and in many respects acts as the “face” of the City. In a typical year, Permit Center staff will interact with up to 13,000 customers at various stages of the permitting process, continually demonstrating that they are truly “here to help people.”

The Business Services section provides organizational and business process support. It is also responsible for managing and supporting Accela Automation (citywide permitting system), citywide base map maintenance, addressing and street naming management, creating and maintaining geographic information system (GIS) data and mapping products, and distributing information regarding citywide development activities.

ENGINEERING LAND DEVELOPMENT

The Land Development Division ensures that the development of public and private infrastructure meets the required City standards, codes and policies, through the review and construction inspection of private development projects, as well as ensures that stormwater quality measures are constructed and maintained per the City's State Stormwater Permit (MS4 Permit). This division actively participates in the Land Development process, reviewing development proposals from the entitlement stage until City acceptance of infrastructure improvements. Their role ensures that once constructed, infrastructure improvements are to City standards and will have the anticipated longevity that the standards establish. This ensures that City maintenance costs are minimized in the future.

ENGINEERING SPECIAL PROJECTS

The special projects division of Engineering has been created to provide City oversight of engineering related items associated with long range planning and development projects, traffic analysis, fee program development, local and regional transportation planning, and to provide support for engineering related process improvements and fee analysis. This division oversees and coordinates efforts with the Public Works Engineering Division for multiple fee programs that mitigate impacts related to development activities including the Drainage Mitigation Fee program and the City's Capital Improvement Project (CIP) funding program. These fee programs implement the major drainage and transportation improvements identified as part of the planning process and implement the future construction of both local and regional transportation improvements.

PLANNING DIVISION

The Planning Division prepares, maintains, and implements a comprehensive set of policies and physical plans to guide future development, which is reflective of the Community's desire to create and maintain a healthy, prosperous, efficient, and attractive community. In order to "guide" future development, this division works on both current and long-range development. Long range development projects utilize the Specific Plan Process. Additionally, the Division provides policy review and regional coordination. The Current Planning section, reviews proposed development projects and assists residents and businesses with development projects to ensure high quality projects are built that meet City standards and conform to the policies established by the General Plan and Specific Plans.

WORK PROGRAM STRUCTURE

This document has been prepared to outline how the Department's structure supports our Mission and Culture, the accomplishments that have been achieved over the past fiscal year, the anticipated workload for the next fiscal year, and the goals and key work products that will be accomplished for each division. The following represents how this document has been structured to present this information.

ORGANIZATIONAL STRUCTURE

This component of the Work Program provides an overview of how the Department is structured to accomplish the core tasks that have been addressed in the Overview. The structure has also evolved to reflect the culture that the DSD has committed to operating under. This structure not only reinforces this culture, but it also promotes the operating principles of the Department.

THE TEAM

This fiscal year represents the fourth year of operations for the DSD. As part of the fourth year of operations, we continue to focus on implementing the Mission for the Department:

Our mission has been developed around a set of questions, which reflect the following:

VISION - Why are we here?

VALUES - How do we accomplish our mission?

MISSION - What are we working to accomplish?

“Working Together to Build a Quality Community.”

FY17 ACCOMPLISHMENTS

To highlight these concepts as the cornerstones of our operations, this document provides tangible examples of the DSD staff working to achieve these concepts. These are further reinforced by the FY17 accomplishments that are incorporated into this section of the Work Program.

BACKGROUND

In order to develop a work program for FY18 it is important to identify the level of development activity that is anticipated over the next fiscal year. This section provides the setting for FY18 and what we intend to accomplish based on the projected level of development.

FY18 DIVISIONAL GOALS

Each division has been tasked with identifying their goals in four separate areas. These are as follows:

- Achieving Efficiency and Effectiveness Measures;
- Completing Budgeted Work Product Expectations;
- Identifying the targeted cost recovery and financial goals for their Division; and,
- Implementing Key Process or Operational improvements.

CONCLUSION

The concluding section of this document summarizes the key elements and tasks that the Department is striving to achieve over the course of the next fiscal year. It is intended to highlight what we hope to include as “accomplishments” in next year’s work program.

Section 2

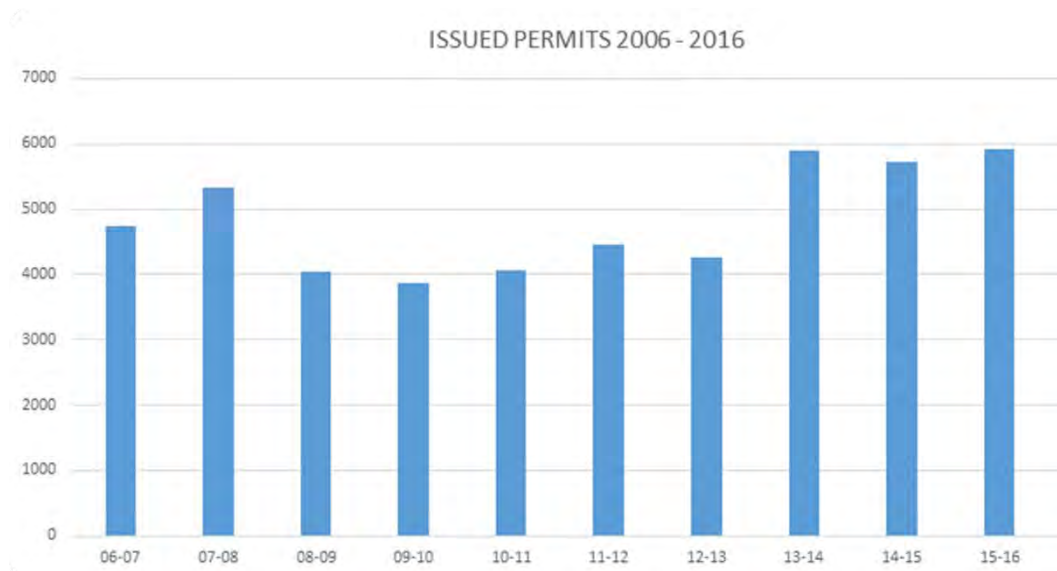
Departmental Structure, Culture and Accomplishments

- Overview of Structure
- Organizational Chart
- The Team
- FY17 Accomplishments



OVERVIEW OF DEPARTMENT STRUCTURE

The following outlines the current operating structure for the Department. The employee base currently consists of 61 full-time equivalent employees. This is also augmented by full time plan checkers and inspectors from Environmental Utilities. The 6 full time employees from Environmental Utilities have been recently integrated into the Civic Center operations. This took place in April of 2017 with the intent of providing the development community with better customer service by having all elements of the plan and permit review process centrally located. Additionally, the DSD will continue to augment staffing with temporary and contract employees, which brings our total employee base to approximately 75 employees.



Although our workload exceeds pre-recession volumes, we are staffed at a much lower level. This chart provides a 10 year assessment of our building permit activity. As indicated, the permit issuance levels have been steadily increasing since the 2011 timeframe.

Currently, our permitting level is exceeding to pre-recession levels, but we have maintained full time staffing levels at a much lower rate. In 2008 our full time staffing for all divisions was 75 permanent and 24 part-time employees. We currently have 61 full time employees and 15 temporary part time employees and continue to “do more with less!”

This is accomplished through process improvements and through part-time positions. Our temporary positions account for approximately 20% of our present workforce. We also utilize outside plan-check and inspection services to help offset the demand. These measures assist us in meeting our workload, and reacting to the ebb and flow of development. This helps us control our costs.

ORGANIZATION STRUCTURE

The following organizational chart provides the current reporting structure for the Department and the five divisions: Building & Code Enforcement, Businesses Services & Permit Center, Engineering Land Development, Engineering Special Projects, and Planning.



DS Managers

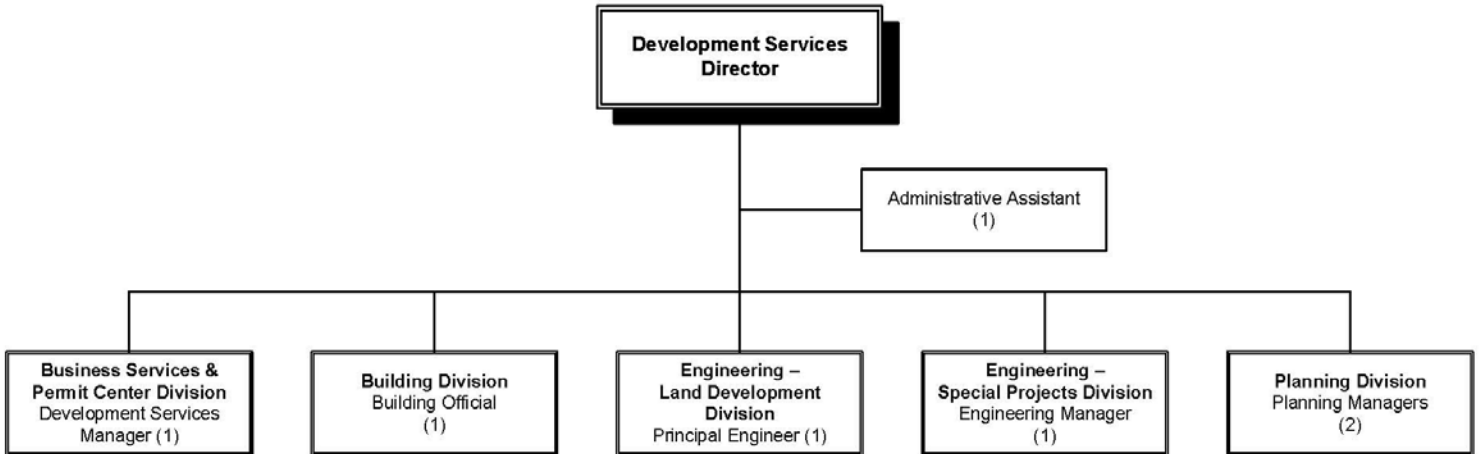
Left to right:

Back row – Chris Kraft, Scott Byrnes, Joe Allen, Kevin Payne, Marc Stout,
Guy Howes, Mike Isom

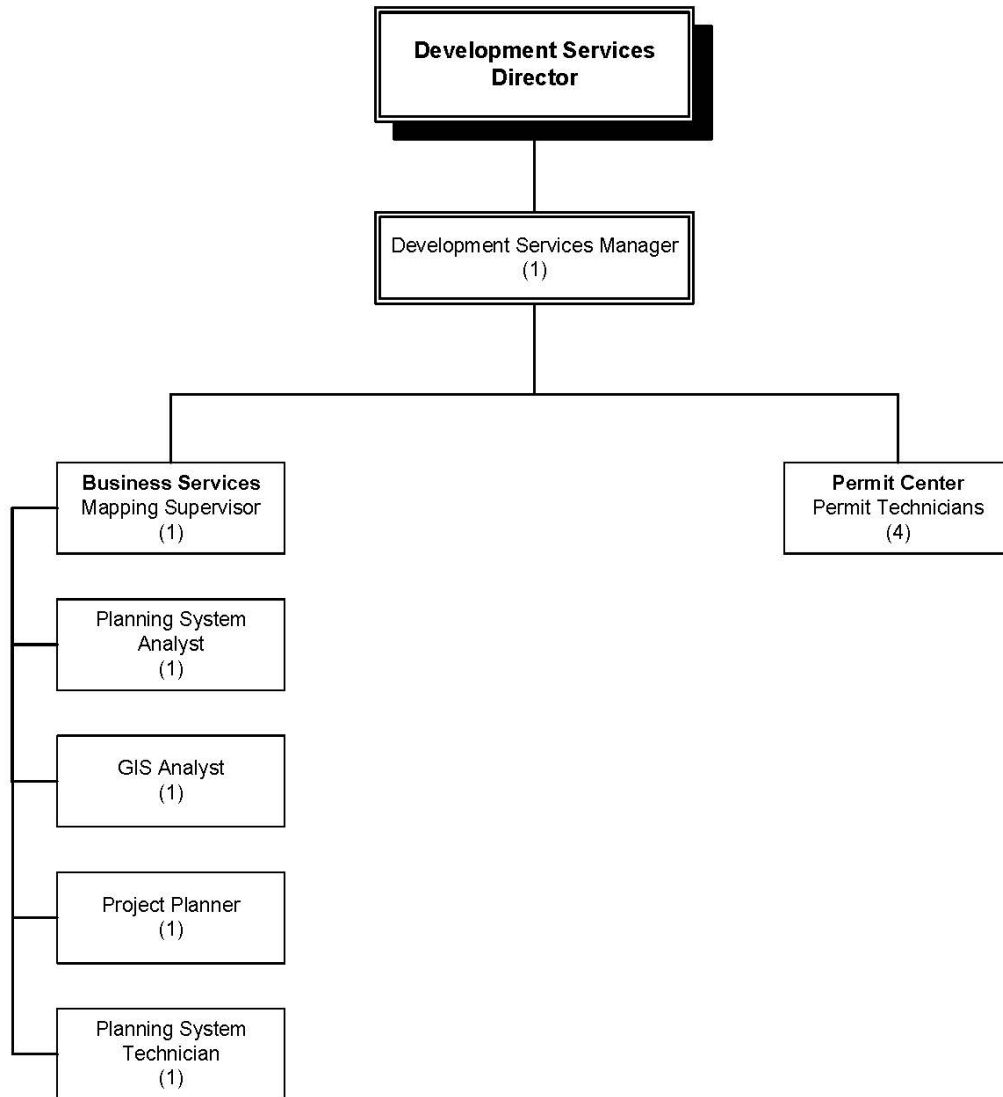
Front Row - Derek Ogden, Greg Bitter, Tricia Stewart, Scott Gandler

Not Pictured: Kathy Pease, Jim Mangino and Brandy LeBeau

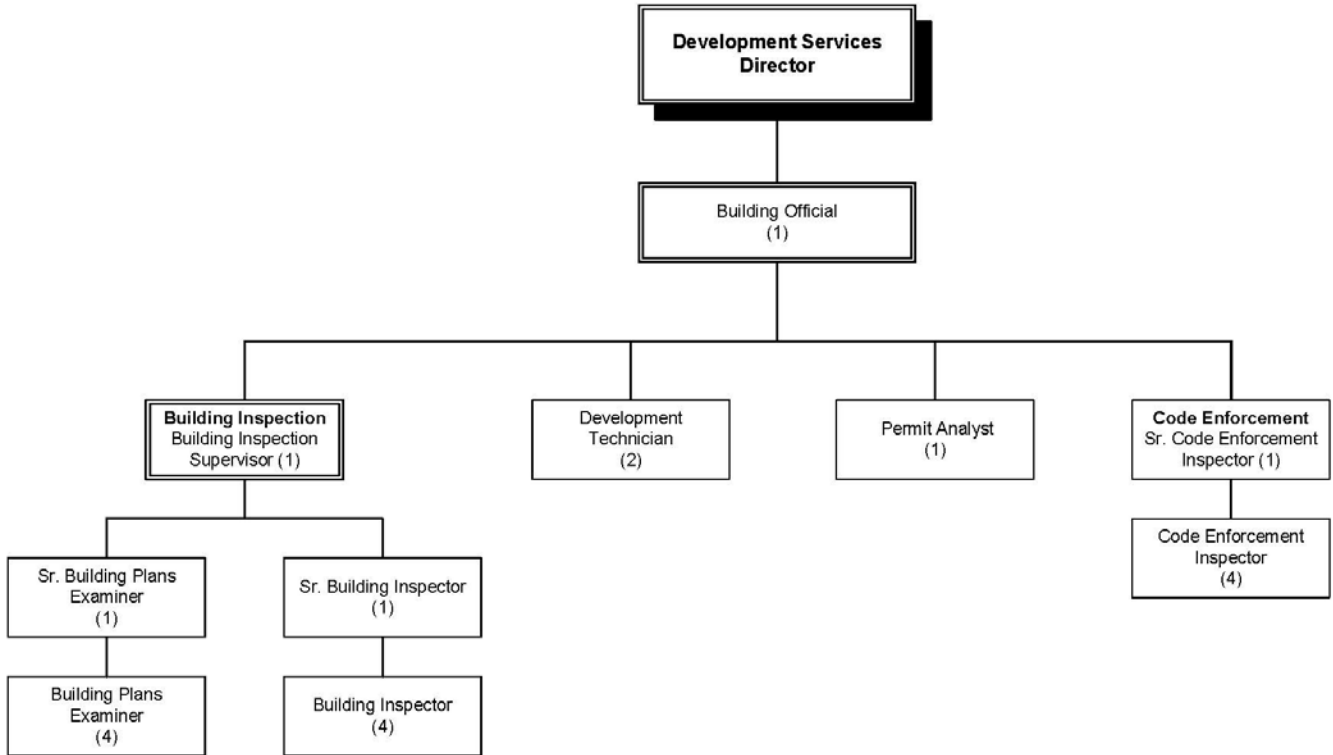
Development Services Department



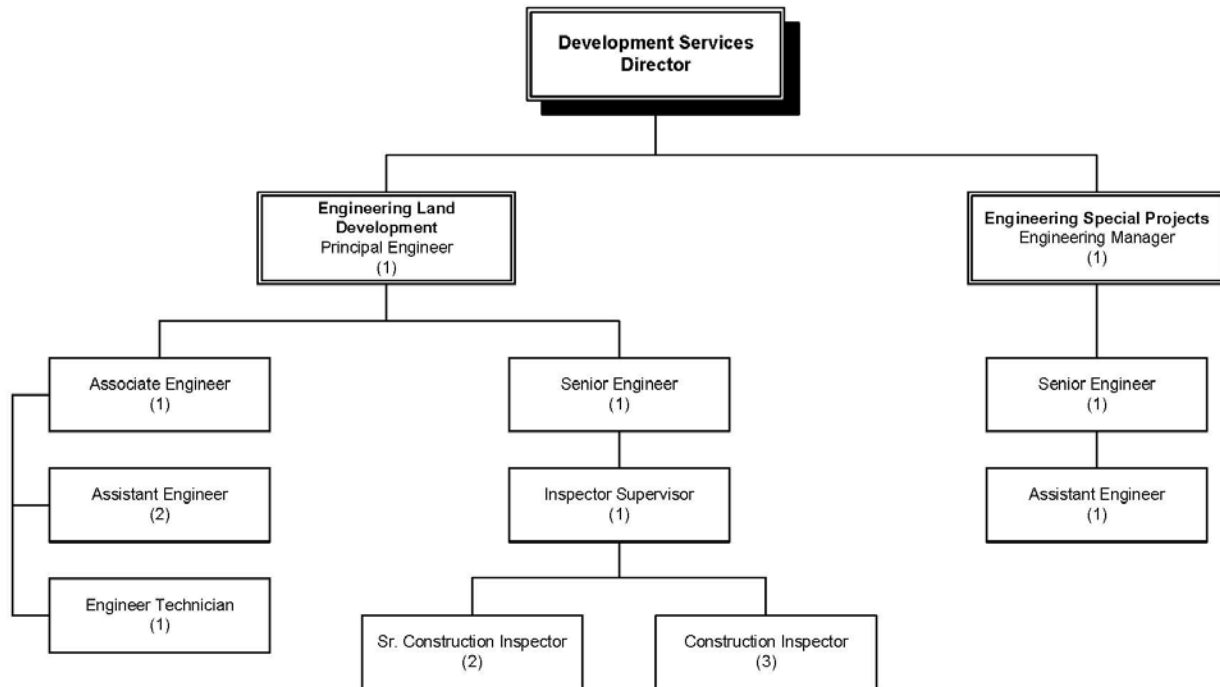
Business Services & Permit Center



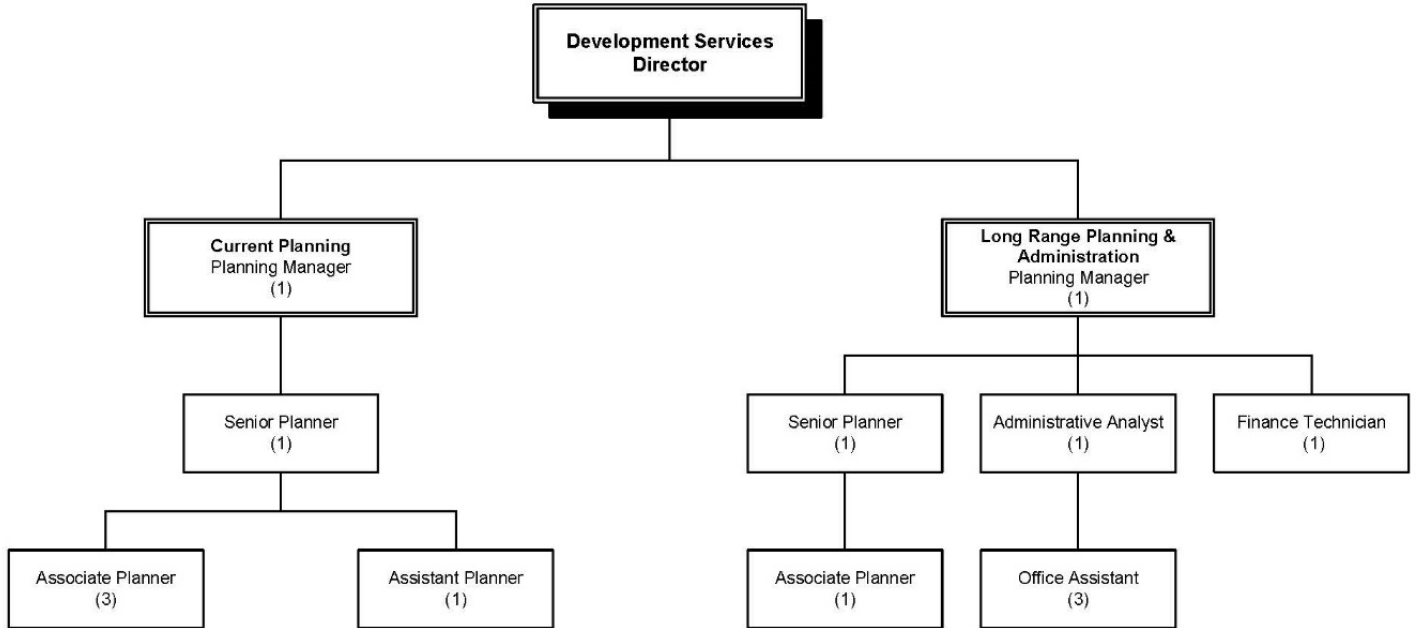
Building Inspection & Code Enforcement



Land Development Engineering & Special Projects



Planning – Current & Long Range



THE TEAM

Five different divisions are now fully integrated, achieving efficiencies through shared resources. There is a continuation of cross-collaboration between the development divisions. This has been exhibited by the cooperation in sharing support staff and revenue from one division to support key initiatives in other divisions. Shared resources are the norm. Our Administrative and Business Services sections are a prime example, as staff in each of these sections provide support services to the entire department.

In building our team, we have incorporated one of the City's chief initiatives to implement a Citywide "Culture and Leadership" program. The intent of this initiative is to engage City employees and work toward creating a healthier and more positive work environment. DSD initiated this as part of establishing our own identity and culture.



The graphic above reflects our department's culture. The result has been to enforce the ideology that we are a **"Service-Driven Department"**.

HOW WE LIVE THIS CULTURE

The following also provides real life examples of how the *Vision*, *Values* and *Mission* are being accomplished on an on-going basis by DSD employees. These are direct correspondence received from our customers over the past fiscal year that reinforces our culture of **Service**.

Why? – We are here to help people...

Excellent Customer Service

"Heather Riggs from Garden of Eat'n was in to apply for her C of O. She spoke to Tiffanie Redmond to find out what she needed to do and Tiffanie was extremely helpful. She appreciated the excellent service".

"I have worked as a planning consultant for many years all over California. Some of the greater challenges I have faced is just getting someone knowledgeable to answer the telephone. It was such a pleasure working with the City of Roseville staff because those who answer the telephone in your Planning and Building Division answered promptly, were knowledgeable, courteous and got right back to me when I left a message or asked a question. Carla, Justin and Kinnie were courteous, helpful, and provided me with the right information".

Regards,
Dyana Anderly MA, AICP
Alola Street Properties

How? – Responsive, Compassionate & Solution-Oriented, Consistent & Fair, Efficient Service, and Integrity & Good Work Ethic...

The DS Construction Inspection Manager received a telephone call from Stephen Des Jardins, the developer for the Campus Oaks Specific Plan, thanking the Engineering Inspection Staff and particularly Darrell for quickly lending a helping hand to resolve an "Order of Work" issue pertaining to a Construction Standard interpretation regarding mandrelling underground utilities prior to preparation of the roadway structural section.

"Stephen thanked Darrell for making himself available to quickly resolve the problem that resulted in saving the developer precious time and money. Stephen complemented Darrell for being "One Great Inspector" and that they were grateful to have him assigned to this significant project".

Stephen Des Jardins
Campus Oaks Specific Plan Project

What? - Working Together to Build a Quality Community...

I had the pleasure of working with Building Inspector James Proper regarding a permit issue and inspection. Inspector Proper was attentive, certainly an expert in his field. He conducted himself in a professional manner and was very helpful in explaining not only what was required but also why it was important. As a result of my interactions with Inspector Proper, I feel like I came away from this experience with a new insight to Code Enforcement. If I were to build a home in Roseville, I certainly would want Inspector Proper to be my inspector.

Respectfully Submitted,
Italo W. Baraga (George)
U.S. Department of Homeland Security
Lead Transportation Security Inspector

"I would like to recognize Ron Miller, Matt Todd, Craig Hamner and Dave Samuelson for their help, patience and professionalism on the AH West project. I know we have not completed the

entire permit process, but I have no doubt that the remainder of the process will flow smoothly. I have worked on projects throughout the Country in my career and I can honestly say that I have never worked with review folks who are as accessible and helpful as the staff in Roseville.

I am sure that when they see that 704 area code come up on the phone they must be thinking not them again. But they always pick up the phone and are genuinely interested in explaining a process to me that I have not done correctly or helping work through a comment.

The project would not be moving in the field today without their assistance and I am truly appreciative”.

*David C. Powlen
Little Diversified Architectural Consulting
Adventist Health West Project*

Justin, I thought your name sounded familiar, and it turns out that you were the plans examiner for an earlier project I did (permit #BD16-3771) back in September. I was a very clean review and I appreciate your professionalism. I recently moved my office from Grass Valley (after 25 years) to Colfax and I hope to be doing more work with you and the City of Roseville.

*Elaine M. Lieske
Architect*

Additionally, the DSD has an employee recognition program, which reinforces the primary objective of providing excellent service to the public, developers, and others. This program is entitled the “Above and Beyond” program. Over the past fiscal year, we have received and posted 25 *Above and Beyond* awards. These have been provided as Appendix 3. Through this program, we build our service culture by presenting these accomplishments at our Quarterly All-Hands Meetings.

FY17 ACCOMPLISHMENTS

Before moving forward into the goals for FY18, it is important to recognize the significant accomplishment of FY17. Key challenges or projects that have been accomplished over the past fiscal year have been summarized by each division. The individual divisional achievements have been segregated into operational improvements, process improvements and overall development activity or major projects. These accomplishments reflect the commitment of DSD staff in the goals of the community, the Department, and the City Council.



OPERATIONS

Fiscal Accountability/Cost Recovery

- Achieved increased cost recovery from an approved budget of 61% to 78% for FY17.
- Continued the monthly automated billing for the DSD invoices for full cost entitlements and consolidated billing projects. This generated \$3.2m reimbursed offset for FY17 development departments.
- Prepared and completed the FY17 Work Program, which was used to guide our progress throughout the year.

STAFFING & CULTURE

- Continued to “Build the Team”. Coordinated and programmed regularly scheduled meetings including Divisional, Managers, and All-Hands meetings.
- Conducted 6 full time and 5 temporary recruitments for a variety of positions in response to expected turnover and retirements.

TECHNICAL IMPROVEMENTS

- Initiated Phase 2 of the Accela Automation implementation project. Of the seven segments of this phase of the project, five have been completed, one has been postponed, and Electronic Document (Plan) Review is in progress. The (EDR) project has been expanded to include the ability to apply for Building, Engineering and Planning permits online. Both Online Application Submittals and Electric Document Review components will be implemented in early FY18.
- Secured savings from FY16 budget and reached agreements with contractor/vendor to update the DSD Conference Room with appropriate/adequate multimedia presentation equipment and conference room system to enable staff to communicate more efficiently and effectively. The improvements were completed in early FY17.

DOWNTOWN

- Oversaw design, construction management and inspections for the development of the

316 Vernon Street Office Building project. The project was completed on time and approximately \$1 million under budget.

PROCESS IMPROVEMENTS

- Development impact and permit fees assessment meeting policy was established to offer greater customer service to our development community. This allows applicants to meet with the development departments to discuss impact and/or permit fees.

BUILDING AND CODE ENFORCEMENT DIVISION

Operational

- Conducted the 8th Annual Stakeholder meeting.
- Received a renewal of our National Accreditation. We are the only Building Division in the state to receive this recognition and only one of 20 throughout the nation. Equates to a better Insurance Services Office (ISO) rating which affects insurance rates for the community.
- Three staff members are now California Access Specialists (CASP), certified by the State of California.

Process Improvements

- Staffed and implemented 24-hour turnaround over-the-counter (OTC) approvals for simple permits. The Building Division issued 55% of permits over-the-counter in FY17.
- Continued the streamlined production home permits procedure to complete plan check reviews in five days or less (previously a ten-day process). Processed 1,043 single family residential permits under this process.

Project/Permit Activity

- Facilitated and process permits for over \$385,000,000 valuation in construction activity.
- Issued 5,846 building permits.
- Issued 1,043 Single Family permits.
- Issued 500 tenant improvement permits.
- Performed 28,600 inspections.
- Completed 6,850 plan checks.
- Responded to 1,274 code enforcement complaints.
- Closed over 1,344 code enforcement cases.
- Facilitated major tenant improvements including Future Nissan Remodel, Quest Remodel, Randy Peters Catering, SPCA, Dick Sporting Goods, Hewlett Packard Remodel, Wells Fargo, and Cirby Hills Placer County Mental Health Facility.
- Facilitated major ground-up projects including the construction of the FBI building, Foothills Self Storage, 316 Vernon Street, Top Golf, Falls Event Center, Sutter MOB and parking garage, North Sunrise Medical and Dental Plaza, Gibson Circle MOB, North Sunrise Safe Credit Union, Oak Street Parking Garage, Lazy Dog Restaurant and Bar and Santa Clara Dialysis Clinic.

BUSINESS SERVICES & PERMIT CENTER

Operational Improvements

- Completed transition of Technical Support Services section to Business Services, and started to expand duties and services to provide a broader range of support to the entire Department.
- Completed transition of responsibility from Fire to DSD for maintenance of Citywide Enterprise GIS land base datasets, including addressing and street naming.
- Conducted annual Accela Customer Satisfaction survey and Voice of Customer (VOC) needs assessment.
- Prepared 2017 Accela Project Plan, which is used to guide and communicate our progress throughout the year.
- Continued to leverage a flexible staffing augmentation model using temporary and contract employees to handle special projects and increases in work volumes.
- Re-established Permit Center receptionist position to aid in customer service and reduce wait times.
- Hired two additional temporary Permit Technicians to handle increased permit volumes at the front counter.

Process Improvements

- Created new “Allocation” record type in Accela to aid in tracking land use acreage and dwelling unit changes.
- Completed rollout of Accela mobile inspections for Building, Code Enforcement, and Fire Inspectors.
- Completed updates to the ‘New Subdivision Maintenance’ and ‘County MOU Maintenance’ Standard Operating Procedure (SOP) documents.
- Initiated process/procedure documentation and succession planning measures in advance of Permit Technician and Project Planner retirements anticipated to occur in FY2018.

Projects/Permit Activity

- Created and maintained GIS datasets and infrastructure, mapping and permitting products and services, and information on development activities.
- Continued to clean-up core data layers in GIS, including parcels, addresses, and subdivision, land use, zoning, and specific plan boundaries, to reflect latest existing conditions.
- Completed the base map processing of nine (9) new subdivisions, and reviewed over 150 new street names.
- Completed a significant address validation/synchronization effort in support of the City’s Customer Information System (CIS) replacement project by reconciling and loading over 17,000 addresses and sub-addresses into the City’s GIS.
- Coordinated and worked with vendor to complete the audio/visual improvements to the DSD Conference Room.
- Coordinated and worked with IT to complete the FY17 PC Replacements.

- Completed over 65 ad-hoc map, data, and addressing related requests.
- Completed the post approval processing of three (3) amendments to the General Plan, Specific Plans, and Zoning Ordinance.
- Completed the 2017 U.S. Census Bureau Boundary and Annexation Survey (BAS).
- Assisted over 13,000 customers at the Permit Center.
- Provided website content support to DSD staff.
- Completed Accela upgrade to version 7.3.3.9 in preparation for Accela EDR Project.
- Completed over 180 ad-hoc Accela request for change (enhancements).
- Began collaboration with IT in support of the City's Content Management System (CMS) replacement project (i.e., City Website upgrade). The City's website improvements are scheduled to be completed in early FY18.
- Initiated the Address Management Project (Accela Workflow and Business Process Improvements) in support of the City's CIS replacement project and need for new/improved address and sub-address management/maintenance practices. The first phase, including the Implementation Plan (final deliverable), is expected to be completed in late FY17, and the implementation of the recommended process improvements (second phase) is expected to begin in early FY18.
- Initiated and have made significant progress on the Online Application and Electronic Document Submittal Project (Accela EDR Project). The project is scheduled to be completed in early FY18.

ENGINEERING—LAND DEVELOPMENT & SPECIAL PROJECTS

Operational

- Amended multi-year professional services contracts for construction inspection and material testing services.
- Relocated DS Inspection staff downstairs in Civic Center to enhance departmental team.
- Moved Environmental Utilities plan check and inspection staff to Civic Center to be integrated with DSD plan check and inspection staff under City Engineer.
- Completed the 2017 Design and Construction Standards Amendment.
- Completed Highway 65 Joint Powers Authority (JPA) Fee Update.
- Completed I-80/SR65 Sequencing Study.
- Continued ongoing development of an Inter-Jurisdictional Traffic Impact Fee Program to address traffic impacts created outside of Roseville as a result of new development within Roseville.
- Provided technical assistance, review, and input for the Specific Plan, Environmental Impact Report (EIR), and Development Agreement for the Campus Oaks (Hewlett Packard Rezone) and Amoruso Ranch Specific Plan (ARSP) projects.
- Participated on technical committees for regional roadway projects including I-80/SR65 Interchange improvements, Highway 65 widening, I-80 Auxiliary Lanes project and Placer Parkway.
- Working with Caltrans and Placer County Transportation Planning Agency, Completed and released for public review Draft State Route 65 Capacity and Operational Improvements Initial Study and Mitigated Declaration.

- Working with Caltrans and Placer County Transportation Planning Agency, began design work on I-80/SR 65 interchange Phase 1A improvements and Galleria Boulevard/Stanford Ranch Road northbound ramps project.

Process Improvements

- EU and DS plan check and inspection staff are being cross trained to allow for a single plan checker and a single inspector on each infrastructure project. This is projected to make the plan check and inspection process more efficient and result in a slight cost savings for customers.
- Equipped DS Inspection staff with field tablets to promote storm water inspection reporting and customer service.
- Initiated automated mailings for stormwater maintenance program.
- Coordinated with EU & GIS to implement new punch list, project close out and as-built mapping procedures.
- Entered into professional services agreement to update all City benchmarks from a 1929 datum to a 1988 datum, consistent with the datum used for FEMA floodplain maps.
- Updated the Baseline Road/Walerga Road Traffic Mitigation Fee (TMF) (City/County fee).
- Developed processes to coordinate fee deferrals and accounting of TMF funds to be administered with the new SVSP and Creekview Specific Plan (CVSP).
 - Identified and implemented procedures/opportunities for early release of model and production lot releases.
 - Revised Roseville Municipal Code (RMC) for City Engineer and Public Works Director position responsibilities.
 - Streamlined minor encroachment permit issuance procedures.
 - Developed formal stormwater inspection and retainer procedure.
 - Removed vague language, redundancies, and clarified key definitions in General Notes.
 - Updated stormwater inspection requirements.
 - Updated curb ramp standards to get City in compliance with American with Disabilities Act (ADA) requirements.
 - Implemented new Procedures Manual for inspection to ensure consistency across projects and training for new inspectors.

Projects/Permit Activity

- Completed the processing of Westpark Development Agreement Amendment (DAA) 4.
- Completed the processing of Fiddyment Ranch DAA 4.
- Provided inspection service for key City projects including Oak Street parking garage, Fire Station #1 and the Atkinson Rd/Washington Blvd Roller Compacted Concrete Project.
- Successfully inspected and signed off 228 Encroachment permits.
- Spent over 2,800 hours plan checking 175 improvement plans and maps.
- Spent over 8,350 hours inspecting private and public projects.

PLANNING

Operational

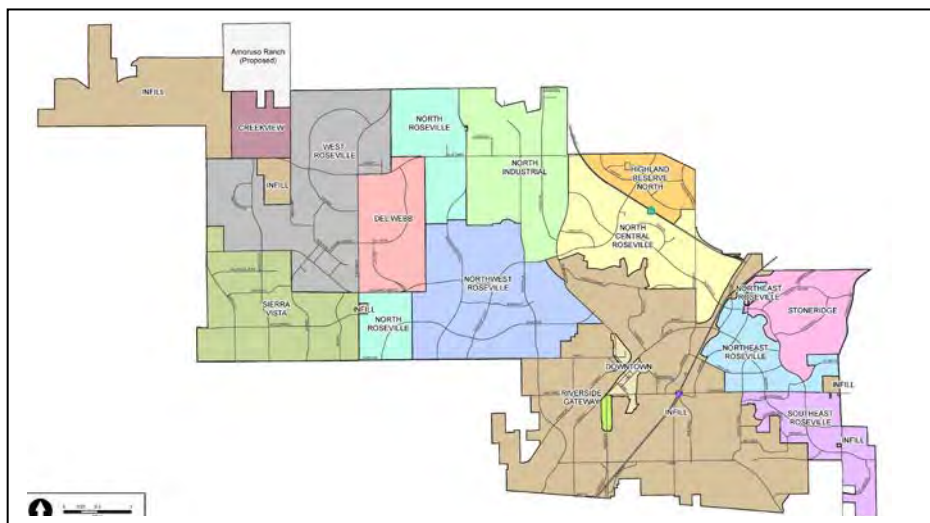
- Hired/Trained Assistant Planner to staff the Permit Center front counter, allowing Associate Planner staff greater time to work on planning projects.
- Over-the-counter for Planning permits - 77%.

Process Improvements

- Updated the City's regulations of Marijuana and Marijuana Cultivation in response to the passage of Proposition 64 (Adult Use of Marijuana Act).
- Worked on Ordinance to regulate small-cell wireless facilities in response to increased interest from the telecommunication industry to locate these facilities in the City right-of-way.
- Provided presentations to community groups and neighborhood associations regarding pending long range and current planning projects.

Projects/Permit Activity

- Completed Campus Oaks Rezone and Master Plan Amendments to modify the master plan for a 396 unit apartment complex.
- Amoruso Ranch: continuing coordination with LAFCO on the annexation application and working toward completion of Tax Share agreement modeling with Placer County.



- Increased staff involvement in the SVSP 404 permit process, ARSP 404 permit process and other permitting issues related to Placer Parkway.
- Continued staff involvement in the Placer Valley Soccer Complex project.
- Continued staff review and coordination in projects on a regional level (SACOG, Placer County projects, City/County meetings).
- Continued staff review and coordination on proposed legislation and implementation of approved legislation.
- Continued staff review and coordination on proposed Placer Ranch project.
- Kicked off General Plan Update, Climate Action Plan technical studies.

- Continued coordination on the CCJPA 3rd Track project.
- Completed Campus Oaks Amendments to allow for 496 unit apartment complex.
- Completed Campus Oaks Design Guidelines.
- Completed Parcel 49 hotels project (approval of two hotels).
- Completed Adventist Health Corporate Office project.
- Completed Campus Oaks Apartments Phase 1 (295 units).
- Completed Lazy Dog Saloon restaurant.
- Completed St. Anna's Greek Orthodox Church expansion.
- Completed DA Amendment for QIP.
- Completed multiple map amendments for Solaire Subdivision (Westbrook).
- Completed Sutter Hospital Expansion of Emergency Room and Critical Care Facility.
- Completed Kaiser-Riverside Medical Office Building.
- Completed Pappas-Eureka Gateway Medical Office Building.
- Completed Project 1 (Distribution Warehouse for McKesson Pharmaceuticals).
- Completed Sikh Temple worship center.
- Completed Planning Commission approval of Villa Sport Club athletic facility.
- Completed Roseville Automall Reader Board modification.
- Number of total Development Applications issued was 124 with a target of 100.
- Number of Ministerial permits issued was 304.
- Number of Sign Permits issued was 102 with a target of 150.
- Provided professional guidance to the City Council, Planning Commission, Design Committee and the public regarding policies that guide the physical development of the Community. Staffed 8 City Council meetings, 15 Planning Commission meetings, and 6 Design Committee meetings.
- Division staff is available eight hours each day to answer general questions about the City regarding growth, development, and to explain permit review requirements. Provided response to 2,836 phone calls, 873 e-mails and 2,631 walk-in customers.

These actions reflect the dedication and efforts of 61 full time and 14 part time DSD employees. As a Department, we are looking to continue these significant accomplishments into FY18.



Section 3

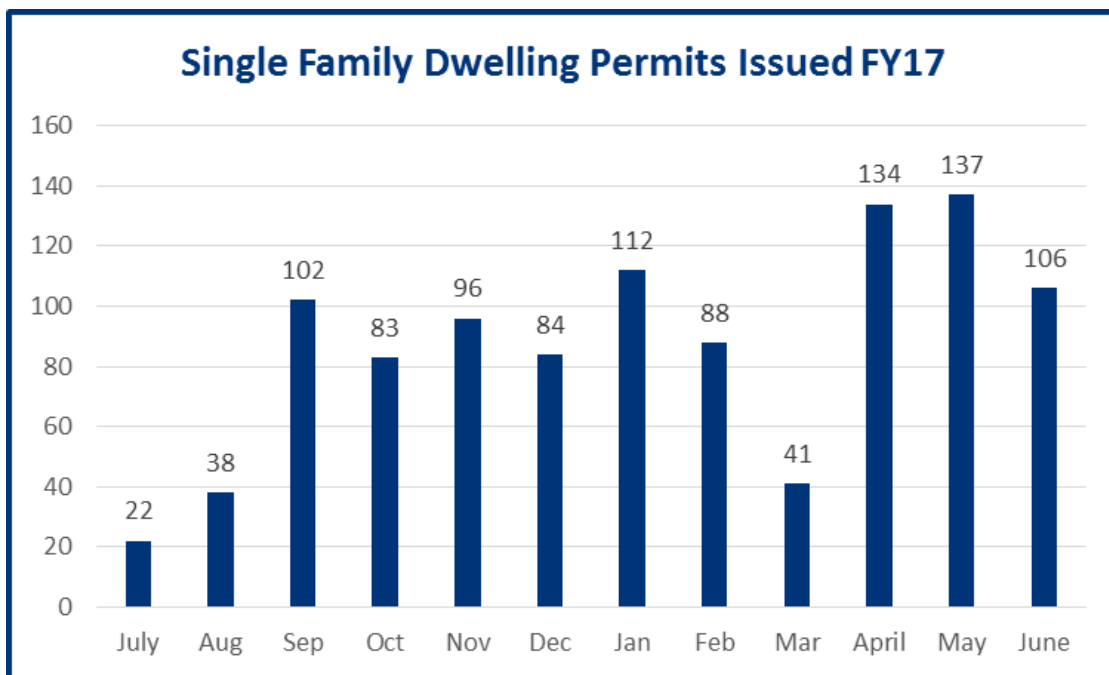
Setting, Background, And FY18 Goals

- Economy and Workload
- Revenue and Cost Recovery
- FY18 Goals
- Conclusion



ECONOMY AND WORKLOAD

During the past fiscal year, the DSD staff worked on several Long Range development projects, a majority of which included the continued processing of the ARSP project and the HP Campus Oaks Rezone and Master Plan Amendment project for the remainder of the Hewlett Packard property. Another project on the horizon for long range planning is a significant work effort to update the City's General Plan and Climate Action Plan, as they relate to recently approved legislation and recent court decisions. Work on these projects will be a major portion of the FY18 Work Program. Due to the complexity of these projects, it requires a high level of senior management staff time and effort, and coordination with all land development Departments in the City. Adequate staff resources are one of the constraints to getting these projects through the pipeline in a timely manner.



The department was also instrumental in completing the entitlements for several major projects over the past fiscal year. These included the Campus Oaks Master Plan, Westbrook Phase 2 and 3 land use amendments and subdivision, AKT Sierra Vista subdivision, and the Denio Sierra Vista subdivision. It is anticipated that major infrastructure lot development and housing starts will result due to the completion of the entitlement process. With interest, rates remaining very low and job creation continuing we are anticipating another strong year in construction starts.

Over the past year the City has experienced a significant increase in the level of development and permit activity over FY17 the Building Division issued 1,043 Single Family Residential Permits. The following summarizes this recent activity:

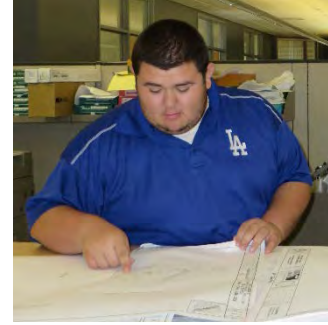
- To facilitate these permits the Building Division completed over 28,600 inspections.

- The Permit Center assisted over 13,000 customers.
- Other notable projects that received occupancy or are close to receiving occupancy included:
 - Sutter Parking Garage – a five-story, 475 space parking garage on the Sutter Roseville Campus
 - 316 Vernon - 4 story office building with 81,580 sf
 - FBI building with 130,000 sf
 - Randy Peters Catering – 14,238 sf
 - Sprouts Grocery – 28,587 sq. commercial tenant improvements
 - Foothills Self Storage – 109,307 sf
 - Top Golf – 65,000 sf
 - Falls Event Center – 15,038 sf
 - Santa Clara Dialysis Clinic – 7,847 sf

Overall, there was a 17% increase in the number of building permits that were obtained during FY17. We are anticipating the volume of single-family development to increase to over 900 building permits being issued over the FY18 budget period. Additionally, given the amount of commercial development that has been recently permitted. It is anticipated that new commercial construction and tenant improvements will also remain strong as improvements are constructed for:

- Sutter Hospital Expansion.
- Campus Oaks Apartments - 396 unit Apartment Complex.
- Placer SPCA – 21, 244 sf remodel and addition.
- Fiddyment Ranch Apartments – a 300-unit apartment complex, including a clubhouse, pool, tot lot, BBQ, shade structure and site improvements.
- Oak Street Parking Garage.
- Project One.
- Mercy Housing – 55 apartment homes with ground floor commercial/retail space.
- Junction Station Lofts – 80 apartment units.
- Kaiser Riverside Medical Office Building – 210,000 sf medical office and pharmacy.
- Hotels on Parcel 49 – two new hotels with 229 rooms.
- Harris and Bruno Expansion – new 35,200 sf manufacturing building.
- N. Sunrise Medical Office Building (Medical Plaza) – an 8,000 sf medical office building with underground storage and parking garage.
- Adventist Health.
- Fire Station 1.

It is fully anticipated that the high level of development activity will continue into FY18. This will not only occur in the form of building permits, but it is also reflective of the major long-range Planning projects that have recently been entitled. The Campus Oaks project will provide land development activities for our Current Planning, Engineering Plan Check and Inspection staff. The Sierra Vista Specific Plan has recently received approval of their 404 Permit from the Army Corp of Engineers (ACOE). With this approval, there are multiple tentative subdivision maps that have been awaiting this action. In addition, improvement plans for the Baseline Market Place project and a solution to the major P. G & E. gas line installation in Baseline road will provide an early start for this project. Overall, we are anticipating another heavy year of activity in the development sector.



REVENUE AND COST RECOVERY

As a General Fund Department, the DSD relies on permit and processing fees to generate revenue to offset costs associated with the processing expenses of private land development projects. Each individual division of the DSD has developed their own operating budget with some division being more reliant on General Fund contributions than others. A number of

Table 1 Fiscal Year 2017 Budget Overall Development Services - 61 FTE	
Operating Costs:	\$9.6m
Cost Recovery Offset:	\$963k
Revenues:	\$4.6m
Net GF Costs:	\$4.0m
Percent Cost Recovery Rate	58%

divisions, primarily associated with private land development, have the ability to generate revenues through fees, developer funded pass-throughs or internal offsets to other Departments with the goal of being fiscally neutral in regards to the processing of private development projects.

The projected FY17 operating costs for all five divisions within the DSD was approximately 9.6 million dollars. The total revenue offset by development fees for FY17 was estimated to be 5.6 million dollars. Based on these expenses are revenues, the overall cost recovery is projected to be 58 percent.

The opportunity to influence our Cost Recovery can be accomplished through a reduction in operating expenses or generation of new revenues. By utilizing contract labor in the plan check and inspection areas, identifying process improvements and absorbing the workload without increasing staffing has kept our operating expenses down. Additionally, development activity has increased by 20-25% in turn increasing our permit, plan check and inspection fee revenues. This has resulted in an end of fiscal year 2017 cost recover of 78% for the DSD.

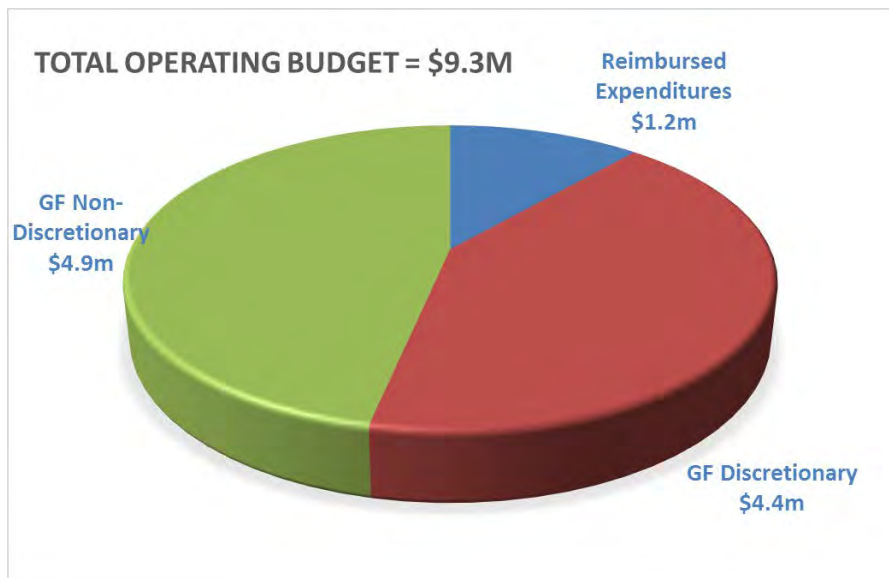
BUDGET & PROJECTED COST RECOVERY

As indicated in Table 2, the projected operating cost for the divisions (*excludes CE*) is approximately 9.8 Million dollars. The FY18 operating budget increase from 9.4 million, this increase includes the incorporated ISF to each citywide department. The total permit fee revenue and developer funded pass-throughs for FY18 is estimated to be 6.1 million dollars.

Table 2 Fiscal Year 2018 Budget Overall Development Services - 61 FTE	
Operating Costs:	\$9.8m
Cost Recovery Offset:	\$1.2m
Revenues:	\$4.9m
Net GF Costs:	\$3.7m
Percent Cost Recovery Rate	61%

**FY18 excluded CE and includes ISF Charges.*

The overall cost recovery is currently projected to be 61 percent. As previously noted, this percentage can be influenced by an increase in revenues that are not currently being collected due to past City Council policy. It can also be influenced by a reduction in operating costs. Both revenue development and operational efficiency are key elements of this Work Program. The DSD will monitor this segment of our operations and make adjustments to staffing and expenses based on achieving the established cost recovery.



FY18 ADMINISTRATIVE/OPERATIONAL GOALS

The following provides an overview of the anticipated goals that the DSD will strive to achieve over FY18 in conformance with the city Council's fiscal priorities. The structure of these goals are reflective of three different components: Adopted Performance Measures, Core Services, and Process Improvements. The narrative provides discussion regarding these items, but the implementing/tracking mechanism that will measure our accomplishments is provided in the attached "Work Program Summary Table" or Appendix 2.

OPERATIONS

Operations staff consists of four full-time positions. These positions include the Director, Administrative Assistant, Administrative Analyst, and the Development Services Manager. Each of these positions have individual tasks and responsibilities. The cumulative focus of these positions is to provide oversight of the department, monitor, and review fiscal/budgetary items, address staffing needs and to provide overall support to the five operating divisions. Since the Development Service Manager provides direct oversight to the Business Services and Permit Center division these operational goals are separate from those reflected below.

The following addresses the Administrative/Operational goals and tasks anticipated for FY18:

Goal 1: Support the Team

- One-on-One Interviews – Director continue to meet with individual Managers and key staff to identify structure, work products and goals.
- All Hands Meetings – Conduct quarterly all hands meeting for team building and information sharing.
- Divisional Staff Meetings – Director to attend one divisional meeting per quarter.
- Divisional Managers Meeting – Director to meet weekly to address divisional issues.
- Manager Staff Meeting – Monthly manager meetings to discuss across the board items such as entitlement fee cost recovery, plan check, staffing, etc.
- Above and Beyond –Continue employee recognition program for excellent customer service.
- Manager Budget Retreat – Coordinate and structure an annual budget and operations review retreat for the management team.
- Succession planning and reorganization.
- Introduce and initiate Organizational, Cultural & Leadership (OC&L) Plan to the DSD staff.
- Incorporate the first phase of the OC&L Strategy to DS including the following:
 - Continue internal department communications (the DSD Quarterly Newsletter).
 - Development of process flowchart.
 - Oversee the development of procedures documentation for individual divisions.
- Inventory, document, and consolidate all division procedures for succession planning purposes and ease of reference.
- Assist in the recruitment process for new positions, both permanent and temporary.

Goal 2: Facilitate Meeting or Exceeding Budget Expectations

- Monthly Budget Monitoring - Continue to track cost recovery per division versus actual. Look to achieve an overall 60% cost recovery.
- Work Program Development - Complete Work Program for FY18.
- Facilitate Greater Revenue - Fee reviews to ensure comparable to surrounding jurisdictions.
- Reinstate Development Agreement (DA) Review process—Develop format, process notification and target completion of DA review for December of 2017.
- Create Development Agreement module in Accela to automate yearly review.

The next goal is related to Downtown projects that although related, are carryover projects from the Director's prior role as the City's Revitalization Manager and DS Manager's role.

Goal 3: Complete Key Downtown Public Improvement Projects

- Sacramento to Roseville Third Track Project - Continue to monitor and work with Capitol corridor to expand rail service to downtown Sacramento.

BUILDING & CODE ENFORCEMENT DIVISION*Performance Measures*

This division will continue to provide minimum standards to safeguard life, health, property, and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of buildings and structures. Roseville's Building Division is the first California municipality to become nationally accredited by the International Accreditation Services. This accreditation signifies that the City of Roseville's Building Division operates under the highest professional and technical standards. The Division will maintain a cost recovery rate of 100% of offsetting revenue to expense.

The following provides a brief overview of the budgeted requirements when considering the overall work volume that the Building Division will address over FY18.

- Total Building permits issued
- Single Family Dwelling permits issued
- Inspection requests
- Total plan checks
- Average total plan checks per Plan Checker per day
- Average inspections per Inspector per day
- Audit and review plan checks for accuracy
- Audit and review inspections for accuracy

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted:

- 98% of plans plan checked within 21 days and retuned within 14 days.
- 98% of inspections made within 24 hours.
- 97% of projects that are approved within three (3) plan checks.
- 99% of plans approved with no minor code violations.

- 99% of inspections approved with no minor code violations.
- 100% of inspection approved with no major code violations.

Goal 2: Compete Budgeted Work Product Expectations:

- Review 7,000 plans as part of the Building permit process.
- Perform 25,000 inspection on approved permits.
- Approve 900 single-family dwellings.
- Help facilitate the approval of 5,500 permits.
- Implement adoption and enforcement of the 2013 California Code of Regulations, which includes training of staff and review and publication of those changes making the community aware of new requirements.

Goal 3: Accomplish Work Program with Established Building and Code Enforcement Division FY18 Budget:

Table 3 Building Inspection (08810) 15 FTE	
Operating Costs	
Personnel (4000 Accounts)	1,938,046
Operating (5000 Accounts)	650,283
TOTAL OPERATING COST	2,588,329
Total of Revenue Accounts (3000 Accounts)	3,540,000
Revenue Credit (4998)	12,000
TOTAL REVENUE ACCOUNTS	3,552,000
Net Operating Budget	963,671
Percent Cost Recovery Rate	137%

Table 4 Code Enforcement (08815) 5 FTE	
Operating Costs	
Personnel (4000 Accounts)	536,369
Operating (5000 Accounts)	82,628
TOTAL OPERATING COST	618,997
Total of Revenue Accounts (3000 Accounts)	3,000
Revenue Credit (4998)	0
TOTAL REVENUE ACCOUNTS	3,000
Net Operating Budget	-615,997
Percent Cost Recovery Rate	0%

*Note these revenues supplement the cost of Permit Center and Code Enforcement staff that are in a separate division.

Goal 4: Implement Key Process Improvements or Operational Improvements:

- Code Enforcement: Tracking and data input on cases for Citywide enforcement coordination efforts.
- Building Permit Fees: Implement and updated Building Permit and Administration Fees.
- Implement Pass-Architect Format and Submittal Process.
- Electronic Plan Review and automation of inspections and inspection requests.
- Install ACA improving our inspection process.
- Continuation of CASP certification of inspection staff for compliance with Senate Bill 1186 for Disability access.

- State mandated implementation of AB2188 requiring expedited process for permitting and approving residential P.V. systems.
- Continue working with Sacramento Building Officials to create and implement a certification program on plan review for a more efficient process.
- Conduct the Annual Stakeholder outreach working with the development community to refine and improve our process.

BUSINESS SERVICES AND PERMIT CENTER DIVISION

Performance Measures

Provides residents and members of the public with efficient and professional services relating to permit and development review programs in a single location. This Division is also responsible for managing and supporting Accela Automation, creating and maintaining GIS data and mapping products, citywide address and street naming management, and distributing information regarding citywide development activities.

The following provides a brief overview of the budgeted goals when considering the overall work volume that the Business Services and Permit Center Division will address over FY18:

Business Services

- Number of Accela enhancement requests.
- Number of ad-hoc requests for mapping, addressing, data, and reporting services.
- Number of new development project address reviews completed.
- Number of plan checks completed.
- Number of new subdivisions processed in GIS.
- Number of new street names processed.
- Number of website update requests.
- Percentage of General Plan Amendment (GPA), Specific Plan Amendment (SPA), and Rezone (RZ) amendment changes (i.e., text, table, figure updates) processed within 30/60 working days of Council adoption.
- Business Services staffing by analyst and technician FTEs, temporary, and contract employees.

Permit Center

- Number of customers assisted at front counter.
- Number of applications accepted at front counter.
- Number of applications accepted online via Citizen Access Portal.
- Number of permits issued over the counter.
- Number of permits issued online via Citizen Access Portal.
- Permit Center front counter staffing by Permit Technicians and Customer Service Representatives (CSR) FTEs.
- Total building permits issued.
- Single-family dwelling permits issued.
- Audit and review permits for accuracy.

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted:



Business Services

- Total number of Accela enhancements completed: 300
- Total number of ad-hoc mapping requests completed: 50
- Total number of ad-hoc data/information and reporting requests completed: 150
- Total number of ad-hoc addressing requests completed: 15
- Number of new development project address reviews completed: 100
- Number of plan checks completed: 50
- Number of new subdivisions processed: 10
- Number of new street names processed: 150
- Total number of website update requests completed: 50
- Total percentage of GPA, SPA, and RZ amendment changes processed within 30/60 working days: 75%/100%

Permit Center

- Total Number of customers assisted: 13,000
- Total number of OTC Building Permits issued: 2,400
- Total number of permits accepted: 5,200
- Total number of phone calls: 25,000
- SFD's processed: 900
- Number of Fee Estimates prepared: 59

Goal 2: Complete Budgeted Work Product Expectations:

Business Services

- Create FY18 Business Services Project Plan, which will be used to guide and communicate our progress throughout the year.
- Identify and document critical processes and procedures for succession planning

purposes and ease of reference.

- Continue to monitor the Entitlement process, maintain a comprehensive set of policy and planning documents, and maintain allocated unit and acreage information.
- Continue to provide comprehensive website maintenance and redesign support to the DSD.
- Continue to transition enterprise GIS landbase maintenance tasks to the DSD and produce appropriate SOPs and other required documentation.
- Continue to look for operational efficiencies, process improvements, and opportunities to incorporate “value-added” services.
- Continue to provide a comprehensive set of administrative, project, and development related reporting services and products.
- Actively participate in Accela, GIS, TGC, and other cross-functional technical projects and City initiatives, including EOC, CIS, CMS, and ERP.
- Continue to improve the functionality and use of Accela Automation to better meet the business needs and goals of the DSD, other City Departments, and outside stakeholders.
- Continue to provide high quality ad-hoc analysis, mapping, reporting, and other technical support services to the DSD, other City Departments, and outside stakeholders.
- Continue to improve the baseline competencies and technical skills.
- Provide software and technical support and training to nontechnical DSD staff as needed.

Goal 3: Accomplish Work Program Within Established Business Services and Permit Center Division FY18 Budget:

Table 5 Business Services & Permit Center (08801) 10 FTE	
Operating Costs	
Personnel (4000 Accounts)	1,335,379
Operating (5000 Accounts)	86,432
TOTAL OPERATING COST	1,421,811
Total of Revenue Accounts (3000 Accounts)	3,500
Revenue Credit (4998)	5,000
TOTAL REVENUE ACCOUNTS	8,500
Net Operating Budget	-1,413,311
Percent Cost Recovery Rate	0%

*Goal 4: Implement Key Process Improvements or Operational Improvements
Business Services*

- Accela Automation:
 - Complete the recreation of the Monthly/Quarterly Development Activity Reports.

- Complete Accela mobile office implementation for Code Enforcement.
- Implement full-service online application submittal solution for Building, Fire, Engineering, Planning permits using the City's Citizen Access Portal.
- Implement electronic document (plan) review (EDR) for Building, Engineering, and Planning Divisions using Accela's integrated e-PlanCheck software solutions.
- Upgrade Accela Automation back-end infrastructure to version 8.
- Transition Accela User Interface (UI) to version 8.
- Renegotiate Annual Maintenance Agreement
- Continue Business Services realignment, classification, and succession planning efforts.
- Attend divisional staff meetings (rotate BS staff annually).
- Reestablish and chair City Address Committee.
- Replace the Planning Map tool (PMT) with a more efficient and effective solution.
- Continue to provide GIS analysis and mapping support for the ULOP/Floodway Zoning Ordinance Update project.
- Continue to provide addressing and GIS support for the Customer Information System (CIS) (utility billing) upgrade project.
- Complete the DSD Address Management and Process Redesign project (related to the above CIS upgrade project).
- Continue to provide City interface with U.S. Census Bureau for upcoming 2020 Census.

Permit Center

Production Home Permit Plan Check Reviews:

- Monitor monthly process.
- Identify opportunity to streamline current process. (Maintain reviews completed within 5 working days 90% of the time and establish new performance measure i.e. reviews completed within 5 number of working days 95% of the time).
- Identify staff and resources needed to perform these reviews.

Accela Automation:

- Implement Accela Citizen Access and Electronic Plan Check service enhancements.
- Implement staff training and document new business processes and procedures.

Succession Planning:

- Continue comprehensive process documentation and Standard Operating Procedures.
- Accelerate Permits Technician onboarding and cross training.

ENGINEERING LAND DEVELOPMENT DIVISION

This division ensures that the development of private and public infrastructure meets the required City standards, codes and policies through the plan review and construction performance measure inspection of development and Capital Improvement Projects (CIP). The Division is also responsible for ensuring the City's State Stormwater Permit (MS4) is being adhered to for construction site runoff and post construction. The projected total FY18 revenue for the Engineering Land Development Division is \$1,417,350, which equates to a 22% increase over

the projected FY17 revenues. The increase can be attributed to an increase in private development, fee increases, and additional cost recovery.

The following provides a brief overview of the budgeted goals when considering the overall work volume that the Engineering Land Development Division will address over FY18.

Inspection:

- Construction Inspectors will spend a minimum of 85% of work hours on billable inspections (private/CIP projects) and an aggregate of 50% billable hours for the entire construction management group.
- Number of hours spent on inspections is tracked by quarter.
- Track the percentage of work hours spent on development/CIP inspection.

Plan Check:

- Check and return 100% of plans and maps within 4 weeks.
- Plan check staff to spend a minimum of 70% of work hours on billable plan and map checks, and an aggregate of 50% billable hours for the entire plan review group.
- Amount and percent of hours spent on development plan and map checks tracked by quarter.
- The amount of plan and map checks tracked by quarter.

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted

- Minimum of 85% of work hours on inspections: 6,000 hours.
- Total number of hours performed on CIP inspections: 2,000 hours.
- Total number of plans and maps returned: 225 plan sets or maps.
- 50% of work hours billed to plan checks: 3,000 hours.

Goal 2: Accomplish Work Program within Established Engineering Land Development FY18 Budget

Table 6 Engineering (08820) 15 FTE	
Operating Costs	
Personnel (4000 Accounts)	2,367,817
Operating (5000 Accounts)	312,680
TOTAL OPERATING COST	2,680,497
Total of Revenue Accounts (3000 Accounts)	825,050
Revenue Credit (4998)	907,000
TOTAL REVENUE ACCOUNTS	1,732,050
Net Operating Budget	-948,447

Percent Cost Recovery Rate	65%
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Goal 3: Implement Key Process Improvements or Operational Improvements

Key steps over the 12 months – Implement June 30, 2018

Implement Accela

- Implement Phase 2 Accela items (Citizen Access/Mobile Office/Electronic Plan check).
- Implement training/instruction documents for Accela.
- Implement electronic document review for field inspection.

Stormwater Program

- Implement new Accela Stormwater Database inspection forms for MS4 Mandates.
- Implement MS4 year 4 state mandates for E.10 Construction Site Runoff.
- Train inspection staff for use of tablet hardware for stormwater reporting.
- Prepare annual report to State for new MS4 Permit.

Construction Section Policies and Procedures

- Continue cross training with EU staff with the goal of having all inspectors in DSD and EU fully trained by the end of the FY.
- Monitor and revise Design & Construction Standards.
- Maintain inspection procedures manual for staff and consultant inspectors.
- Train replacement staff for private and public projects.
- Prepare the DS Engineering staff for flood duty responsibilities and cross train newer staff at all field stations.
- Support and participate in Citywide OC&L Plan.
- Support and participate in New Brand and Customer Service Committees.
- Supplement staff during heavy workload periods with consultant inspectors.

Plan Check Process

- Continue cross training to with EU staff with the goal of having all plan checkers in DSD and EU fully trained by the end of the FY.
- Implement plan checking cross training plan check list and procedures manual.
- Implement RFI/revision process, previously developed by EU, for all DS and EU plan check staff to use.
- Provide representation on the City in-fill project team.
- Create a written policy for taking in and processing encroachment permits, including electronic submittals.
- Create an index for all roadway infrastructure plans and import the date into Accela.
- Implement stormwater quality design standards for public infrastructure.
- Coordinate with the Fire Department to assume Fire Department inspection obligations on Civil improvement plans. Also, continue to be trained by Fire Dept staff to perform fire plan review for improvement plans.
- Work with GIS staff to track DIA and Reimbursement Agreements.
- Oversee the update of all City benchmarks from 1929 datum to 1988 datum.

- Identify staffing and resources.

ENGINEERING SPECIAL PROJECTS DIVISION

Performance Measures

The Special Projects section oversees the various traffic related impact fee programs (Highway 65 Joint Powers Authority, SPRTA, City TMF, etc.) as well as taking lead on the update of the City's Drainage Fee program, and has a crucial role in the development of and within our Specific Plans, and General Plan Update. This section continues to work with local outside agencies to assess infrastructure needs for future traffic demands and is instrumental in the development of new traffic mitigation fee programs. This section provides insight and direction to other engineering functions within the Land Development Division and within the Public Works Department related to previously approved Specific Plans and contributes to other City projects. Over the past year and continuing into the FY18 Budget Year, this group will continue to work with State and Local Jurisdictions for the advanced planning and construction of regionally significant transportation and drainage mitigation projects. In the evaluation of our Specific Plans, and in the review of outside jurisdictional long range projects, this group ensures that the city's traffic and level of service policies are being met. Additionally, they review the overall storm drain and flood impact components associated with these long range-planning activities and provide comment on the Specific Plan, Fiscal Analysis, EIR and DA documents.

The Long Range/Special Projects Division was not a separate division as part of the budget process. There currently are no listed performance measures for this division. This division is critical in the review of long-range land use plans, traffic programs, other special projects, and stormwater related to standards. They have an identified work program that has the following goals for FY18.

Goal 1: Support City's Long Range Planning Efforts

- Review the impacts of the Placer Ranch project (being processed in the County) related to traffic, drainage and other engineering related activities, associated with the processing of the ARSP.
- Continue to provide support to the SVSP relating to the PG&E Line 407 project, and provide direction regarding the settlement agreement by and between PG&E and the City.
- Provide institutional background and direction in the implementation and processing of recently adopted Specific Plans.
- Oversee the technical study and Professional Service Agreement for the Regional Drainage Mitigation project and the City Wide Draining Fee Update, and complete the fee update with City Council approval.
- Participate in the General Plan update relating to Traffic and Drainage.

Goal 2: Support City's Traffic Planning Efforts

- Provide staffing the Highway 65 JPA.
- Participate in the funding, design and construction of the I-80/SR 65 interchange and Galleria Boulevard/Stanford Ranch Road Northbound Ramps projects.

- Participate in Placer County Transportation Planning Agency (PCTPA) and South Placer Regional Transportation Authority (SPRTA) Technical Advisory Committees.
- Update the 2035 Capital Improvement Program utilizing the newly adopted HCM LOS methodology, and update the traffic mitigation fees to include the ARSP and other program modifications.
- Participate in regional roadway projects on I-80, SR65, and Placer Parkway.
- Develop process flow charts and administrative procedures for the implementation of set-aside accounts and Tier II impact fee deferrals.

PLANNING DIVISION

Performance Measures

Revenues from full cost projects will continue to offset the Division's General Fund impact. Revenues for this division will be achieved through full cost development projects, most notably: processing ARSP, General Plan Update & Climate Action Plan, and other full cost projects. The Division is projecting a cost recovery rate of 33% of offsetting revenue to expenses.

The following provides a brief overview of the budgeted requirements when considering the overall work volume that the Planning Division will address over FY18:

- Number of development applications received and processed.
- Number of plan checks completed.
- Public counter staffing by Planner and Permit Technician state in FTE.
- Major projects processing stated in FTE.
- Number of Ministerial Permits issued.
- Number of Sign Permits issued.
- Percent complete of major planning programs within adopted schedules.
- Percent implemented of permit and processing streamlining ordinances.
- Cost per capita, planning division.
- Revenue recovery.

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted

- Number of development applications received and processed: 100
- Public counter staffing by Planner and Permit Technician stated in FTE: 1.5
- Major projects processing stated in FTE: 5
- Number of Ministerial Permits issued: 350
- Number of sign permits issued: 150
- Percent complete of major planning programs within adopted schedules: 100
- Percent implemented of permit and processing streamlining ordinances: 100

Goal 2: Complete Budgeted Work Product Expectations

Current Planning

- Continue to efficiently process development applications when maintaining a high level of customer service.
- Staff the Permit Center providing information on planning related items and issuing ministerial permits (approximately 400 permits and 150 sign permits).
- Process a variety of residential, commercial, office and industrial development application (approximately 100 entitlements and 500 over-the-counter permits). This workload includes such projects as, Campus Oaks Master, NCRSP Parcel 44 Assisted Living Facility, Federico Subdivision Amendments (Sierra Vista Specific Plan), Harris and Bruno expansion, Parcel 49 development (retail), Villa Club Sports, tentative small lot subdivision maps and sub-phasing plans associated with SVSP, as well as addressing current and future State mandates.
- Zoning Ordinance amendment, as needed to comply with evolving State legislation.

Long Range Planning

- Actively participate in long-range local and regional planning issues.
- Coordinate ARSP Tax Share Agreement between the City and Placer County.
- Coordinate the ARSP Annexation application with the Local Area Formation Commission (LAFCO), including participating in the citywide municipal services review (MSR) that is required every five years.
- Complete an update to the General Plan to address recent new state requirements, and prepare a Climate Action Plan to insulate future development.
- Prepare an EIR that will cover both the General Plan Update and Climate Action Plan.
- Processing of entitlements for the WRSP Village Center Rezone and Oakmont Residential Care Facility projects.
- Monitor on-going progress on the County's development projects, which have an influence on Roseville such as: Regional University, Placer Ranch Specific Plan, and the Sunset Industrial Area update.
- Participation on the Western Area Waste Management Authority's Landfill Master Plan Advisory Committee and monitor the landfill expansion environmental review.
- Continued participation in special projects such as the CCJPA project, VMT task force, the zoning update to address the 200-year floodplain and Zoning Ordinance and fee policy updates related to Accessory Dwelling Units.
- Participate in NEPA process for the Army Corps 404 wetland permitting (Sierra Vista & Amoruso projects).
- Continue to participate in interagency land use coordination (e.g. Placer Ranch, Regional University, Placer Vineyards, Placer Parkway, SACOG and MTP/Sustainable Communities Strategy and SB 473 issues, and McClellan over flight issues).
- Monitor/coordinate comments on Federal and state legislation pertaining to land use.
- Support current planning staff in providing environmental review for large complex project on as needed basis.
- Monitor growth allocations that relate to Regional Housing Needs Allocations.
- Continued outreach, when requested, to neighborhood and interest groups, stakeholders, Roseville Leadership, concerning pending and recently approved long-range projects.

- Work on special projects on an as needed basis, such as an update to the Entertainment Permit, Atlantic Roundabout Feasibility Project, and Community Priorities Advisory Committee (CPAC), etc.

Goal 3: Accomplish work Program within Establish Planning FY18 Budget

Table 7 Planning (08200) 11 FTE	
Operating Costs	
Personnel (4000 Accounts)	1,494,060
Operating (5000 Accounts)	193,314
TOTAL OPERATING COST	1,687,374
Total of Revenue Accounts (3000 Accounts)	480,050
Revenue Credit (4998)	225,000
TOTAL REVENUE ACCOUNTS	705,050
Net Operating Budget	-982,324
Percent Cost Recovery Rate	42%

Goal 4: Implement Key Process Improvements or Operational Improvements

- Adapt to Electronic Plan Review
- Provide training to existing staff for succession planning
- Review Plan Check role to improve efficiency

CONCLUSION

As noted, the intent of this document is to act as a road map to achieving the purpose and goals of the DSD for FY18. The goal of the DSD is to provide a single point of contact for the customer.

As being the single point of contact for the customer, we are striving to provide the best experience that customers will have when working with a regulatory agency, whether securing entitlements, a building permit, general information or constructing a large development project. We are striving to be:

- Responsive, Compassionate, and Solution-oriented
- Consistent and Fair
- Provide Efficient Service
- Perform with Integrity and a Good Worth Ethic

This document has been produced with the aforementioned values in mind these reinforce the DSD's mission and our "why" or vision which is to "help people". If you have questions, regarding the content of this document the Development Services Department can be contacted at (916) 774-5276.

Appendix 1

FY18 Divisional Goals

Tracking Table



Administration

Goal	Action	Timing	Status	Responsible Party
GOAL 1: SUPPORT THE TEAM				
One-on-One Interviews	Meet all Managers & Key staff one on one	Ongoing	Open	Director
All Hands Mtgs.	Hold Quarterly Staff Meetings	Quarterly	Open	Director
Divisional Staff Mtgs.	Attend Weekly Staff Meetings	Ongoing/ Quarterly	Open	Director
Divisional Managers Mtgs.	Hold Managers Meetings	Ongoing	Open	Director
Manager Staff Meeting	Monthly all level managers meeting to discuss across the board items	Monthly	Ongoing	Managers
Above & Beyond	Program in Place	Ongoing	Open	Managers
Manager Budget Retreat	Management Team annual review retreat	Yearly	Open	Managers
Staffing & Organizational Structure	Succession plan and reorg.	Ongoing	Open	Director
Org. Culture & Leadership	Incorporate the Organizational Culture & Leadership strategy to DSD	Ongoing		Managers
Division Procedures	Inventory, document and consolidate all division procedures	June 2018	In Development	DS Manager
GOAL 2: FACILITATE MEETING OR EXCEEDING BUDGET EXPECTATIONS				
Monthly Budgeting Monitor	Department Tracking	Monthly	Ongoing	Director/Admin Analyst
Work Program Development	Yearly Update	July 2018	Ongoing	Managers
Facilitate Greater Revenue	Fee reviews to ensure comparable to surrounding jurisdictions	June 2017	In Process	Director/Planning Managers
Development Agreement Review	Re-institute DA review process	December 2017	In Process/Ongoing	Administrative Analyst
Development Agreement Automation	Create DA module in Accela to automate the yearly review	June 2018	Open	Administrative Analyst
GOAL 3: DPIP PROJECT IMPLEMENTATION				
Third Track Project	Continue to monitor and work with Capital Corridor to expand rail service to downtown Sacramento	Ongoing	Ongoing	DSD

Building & Code Enforcement

Goal	Action	Timing	Status	Responsible Party
GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED				
Efficiency Measures	Ongoing	June 2018	Open	Managers
GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS				
Meet Budget Expectations	Ongoing	June 2018	Open	Managers
GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET				
Budget Expectations	Ongoing	June 2018	Open	Managers
GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS				
Code Enforcement	Tracking & Data Input Cases	Ongoing	Open	Managers
Building Permit Fees	Implement and update building permit and administration fees	June 2018	Open	Building Official and Administrative Analyst
PASS	Implement PASS – Architect format and submittal process	June 2018	Open	Managers
Electronic Plan Review	Electron Plan Review & Automation of Inspections (implemented January 2017)	October 2017	Open	Managers
ACA	Install ACA improving inspection process	June 2018	Open	Managers
CASP Certification	Continuation of CASP Certification of Inspection Staff for compliance	Ongoing	Open	Managers
AB2188	State mandated implementation of AB2188 requiring expedited proves for permitting and approving residential PV Systems	June 2018	Open	Manager
Certification Program	Continue working with Sacramento Building Officials to create and implement a certification program on plan review for a more efficient process	Ongoing	Open	Managers
Annual Stakeholder Outreach	Working with the development community to refine and improve our processes.	Fall 2017	Open	Managers

Business Services

Goal	Action	Timing	Status	Responsible Party
GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED				
Efficiency Measures	Ongoing	June 2018	Open	Managers
GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS				
Meet Budget Expectations	Ongoing	June 2018	Open	Managers
GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET				
Meet Budget Expectations	Ongoing	June 2018	Open	Managers
GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS				
Accela Automation	Recreate Monthly/Quarterly Development Activity Reports	June 2018	Open	Business Services

	Complete Accela mobile office implementation for Code Enforcement	December 2017	In progress	Business Services
	Complete Accela Citizen Access (ACA) implementation for BD, EN, and PL	Late Fall 2017	In progress	Business Services, DSD
	Electronic Document Review (EDR) implementation for BD, EN, and PL	Late Fall 2017	In progress	Business Services, DSD
	Accela back-end infrastructure upgrade to version 8x	October 2017	In progress	Business Services, IT
	Accela User interface (UI) upgrade to version 8x	June 2018	Open	Business Services, DSD
	Renegotiate Annual Maintenance Agreement	December 2017	In progress	
Rebrand & Realign	Continue Business Services realignment, classification, and succession planning efforts	June 2018	In progress	DSD/HR
	Attend divisional staff meetings	On going	On going	Business Services
Address Committee	Reestablish and chair City Address Committee	June 2017	Open	Business Services
Replace PMT	Replace the Planning Map Tool (PMT) with ArcGIS Online solution	June 2017	Open	Business Services /IT
ULOP/Floodway Zoning Ordinance Update	Continue to provide GIS analysis and mapping support to the ULOP/Floodway Zoning Ordinance Update project team	June 2018	In progress	Business Services
CIS Focus Project	Continue to provide addressing and GIS support to the CIS Focus project team	Late Fall 2017	In progress	Business Services
	DSD Address Management & Process Redesign Project (phase 2) – Implement identified process improvements	June 2018	In progress	Business Services, DSD
2020 Census	Continue to provide City interface with U.S. Census Bureau for upcoming 2020 Census	On going	In progress	Business Services

Permit Center

Goal	Action	Timing	Status	Responsible Party
GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED				
Efficiency Measures	Ongoing	June 2018	Open	Managers
GOAL 2: ACCOMPLISH WORK PROGRAM WITHIN ESTABLISHED BUDGET				
Meet Budget Expectations	Ongoing	June 2018	Open	Managers
GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET				
Meet Budget Expectations	Ongoing	June 2018	Open	Managers

GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS				
Production home Permit Plan Check Reviews	Monitor monthly process	On going	On going	Permit Center
	Identify opportunities to streamline current processes	On going	On going	Permit Center
	Identify staff and resources needed to perform plan check reviews	On going	On going	Permit Center
Accela Automation	Implement Accela Citizen Access and Electronic Plan Check service enhancements	Late Fall 2017	In progress	Permit Center
	Implement staff training and document new business processes and procedures	Late Fall 2017	Open	Permit Center
Succession Planning	Continue comprehensive process documentation and Standard Operating Procedures (SOPs)	On going	On going	Permit Center
	Accelerate Permit Technician onboarding and cross training	On going	On going	Permit Center

Engineering – Land Development

Goal	Action	Timing	Status	Responsible Party
GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED				
Efficiency Measures	Ongoing	June 2018/	Open	Managers
GOAL 2: ACCOMPLISH WORK PROGRAM WITHIN ESTABLISHED BUDGET				
Meet Budget Expectations	Ongoing	June 2018	Open	Managers
GOAL 3: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS				
Professional Consultants	Maintain professional consultant contracts	June 2018	Open	Managers
Implement Accela	Continue to support efforts in Phase 2 & Electronic Document Review	December 2017	Ongoing	Managers/Staff
Stormwater Program	Implement electronic document review for field inspection	June 2018	Ongoing	Managers/Staff
Stormwater Program	Implement MS4 year 4 mandates and prepare annual report for State.	Winter 2018	Ongoing	Managers/Staff
Stormwater Program	Train inspection staff for use of tablet hardware for stormwater reporting	June 2018	Ongoing	Managers/Staff
Design & Construction Standards	Update Design and Construction Standards	Winter 2018	Ongoing	Managers/Staff
Crosstrain Inspection Staff	Providing training and support to EU & DS inspectors to allow for one inspector to inspect all EU & PW assets.	June 2018	Ongoing	Managers/Staff
Crosstrain plan check staff	Provide training and support to EU & DS plan check staff to allow one plan checker to plan check for both EU and DS.	Fall 2017	Ongoing	Managers/Staff
Crosstrain for Fire Department	Train DS & EU staff to plan check and inspect improvement plans for the Fire Department	June 2017	Ongoing	Managers/Staff
Stormwater Design Standards	Develop stormwater design standards for public infrastructure	Winter 2018	Ongoing	Managers/Staff
City Benchmarks	Update all City benchmarks from a '29 datum to an '88 datum	Winter 2018	Ongoing	Managers/Staff

Engineering – Special Projects

Goal	Action	Timing	Status	Responsible Party
GOAL 1: SUPPORT CITY'S LONG RANGE PLANNING EFFORTS				
Drainage Fee Update	Oversee the update of the Pleasant Grove/Curry Creek Drainage fee update	October 2017	Ongoing	Staff
PG&E 407	Coordinate the efforts between the SVSP landowners, the City, and PG&E for the forth coming installation of line 407	December 2017	Ongoing	Staff
Placer Ranch Specific Plan	Support the City's review of County's processing of the Placer Ranch and Sunset Industrial Area Plan	Ongoing	Ongoing	Staff
Assist with new development	Provide direction in the implementation and processing within the newly adopted Specific Plan areas.	Ongoing	Ongoing	Staff
General Plan Update	Participate in the GPU relating to Traffic and Drainage	Ongoing	Ongoing	Staff
GOAL 2: SUPPORT CITY'S TRAFFIC PLANNING EFFORTS				
Advisory Committee	Participate in the PCTPA & SPRTA Tech Advisory Committee	Ongoing	Ongoing	Staff
CIP Update	Oversee and update the 2035 CIP program and adjust the Traffic Mitigation fee's accordingly	December 2017	Ongoing	Staff
Regional Roadway Projects	Continue to work with Caltrans and PCTPA to review and comment on the design concepts for regional roadways including, I-80, SR65 & Placer Parkway	Ongoing	Ongoing	Staff
Process Flow Charts	Continue development of process flow charts for the tracking of Tier II and set aside accounts for new projects	Ongoing	Ongoing	Staff

Planning

Goal	Action	Timing	Status	Responsible Party
GOAL 1: ACHIEVE EFFICIENCY AND EFFECTIVENESS MEASURES BUDGETED				
Efficiency Measures		June 2018	Open	Planning
GOAL 2: COMPETE BUDGETED WORK PRODUCT EXPECTATIONS				
Meet Budget Expectations		June 2018	Open	Planning
GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET				
Meet Budget Expectations	Ongoing	June 2018	Open	Planning
GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPEATIONAL IMPROVEMENTS				

Implement Ordinance Amendment	Zoning Ordinance amendment, as needed to comply with current and future state mandates (i.e. 200-year Flood Mapping)	FY 18	Open	Current Planning
Implement Ordinance Amendment	RMC amendment for small-cell telecommunication facilities.	Summer 2017	Open	Current Planning
Various clean-up to the Zoning Ordinance	Council Approval	Spring 2018	Open	Current Planning
NEPA Process	Participate in the NEPA process for Army Corps 404 wetland permitting	December 2017	Ongoing	Long Range Planning
Land Use Coordination	Other interagency land use coordination will continue (e.g. Placer Parkway, SACOG, and MTP/Sustainable Communities Strategy and SB 473 issues, and McClellan over flight issues)	December 2017	Ongoing	Long Range Planning

Planning Projects under Review

Goal	Action	Timing	Status	Responsible Party
Placer Ranch Specific Plan	Participate in review of project and documents (County Project)	FY18	In Review	Long Range Planning
Amoruso Ranch Specific Plan	Project Approval, Tax Share Agreement, and LAFCO Application	FY18	In Review	Long Range Planning
General Plan/Climate Action Plan/EIR	Comprehensive update to General Plan, Preparation of Climate Action Plan & Environmental Impact Report	FY18	In Review	Long Range Planning
Sierra Vista Specific Plan	Continued coordination on 404 Permit	FY18	Ongoing	Long Range Planning
Placer Valley Soccer Complex	Participate in project review and conduct General Plan update	FY18	In Review	Long Range Planning
Regional Coordination	Staff review and coordination in projects on a regional level (SACOG, Placer County Projects, City/County meetings).	FY18	Ongoing	Long Range Planning
Villa Sports & Fitness	Complete DEIR and City Council Approval	FY18	In Review	Current Planning
NCRSP Parcel 44 Senior Housing and Assisted Living	Planning Commission Approval	FY18	In Review	Current Planning
Campus Oaks Retail	Planning Commission Approval	FY18	TBD	Current Planning
Federico Subdivision Amendments (SVSP)	City Council Approval	FY18	In Review	Current Planning

Appendix 2

Recognizing Employees

- Above & Beyond Awards



Above and Beyond

Paul Camilleri
Well Done!

Date: September 20, 2016

Request/Issue: Building Code Issues on Commerce Drive, Roseville

Comments: *Thank you so much for coming out and listening to everyone's concerns. The folks that attended in that room are really committed to keeping the neighborhood nice. It's an older neighborhood, and sometimes the older neighborhoods are allowed to deteriorate and then bad elements come into the neighborhood.*

Carol, one of the residents on Ajay Drive, who attended the meeting, said to tell you that she was very impressed with how you handled the meeting and how knowledgeable you were about the various City codes. She said to thank you for coming out and listening to everyone's concerns.

Thanks again,
Joanna Oukrop.

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Darrell Robbison
Well Done!

Date: October 3, 2016

Request/Issue: Campus Oaks - Woodcreek Boulevard Roadway Preparation

Comments: *The DS Construction Inspection Manager received a telephone call from Stephen Des Jardins, the developer for the Campus Oaks Specific Plan, thanking the Engineering Inspection Staff and particularly Darrell for quickly lending a helping hand to resolve an "Order of Work" issue pertaining to a Construction Standard interpretation regarding mandrelling underground utilities prior to preparation of the roadway structural section.*

Stephen thanked Darrell for making himself available to quickly resolve the problem that resulted in saving the developer precious time and money. Stephen complimented Darrell for being "One Great Inspector" and that they were grateful to have him assigned to this significant project.

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Lupe Nelson
Well Done!**

Date: November 3, 2016

Comments:

The clerical staff have been extremely short handed for the past couple weeks and Lupe has gone above and beyond by assisting with coming in early and helping out on the phones. It has made a monumental difference. Lupe's responsibility does not include being on the phones, making it even more exceptional. Lupe's help is VERY much appreciated. Lupe is an amazing team player always providing exceptional customer service and positive attitude. We are all very lucky to have her in the DS department!

Development Services Director

Recognizing *Excellent Customer Service - Above and Beyond Expectations*

Above and Beyond

**James Proper
Well Done!**

Date: November 7, 2016

Request/Issue: HVAC Final Inspection

Comments: *I had the pleasure of working with Building Inspector James Proper regarding a permit issue and inspection. Inspector Proper was attentive, certainly an expert in his field. He conducted himself in a professional manner and was very helpful in explaining not only what was required but also why it was important. As a result of my interactions with Inspector Proper, I feel like I came away from this experience with a new insight to Code Enforcement. If I were to build a home in Roseville, I certainly would want Inspector Proper to be my inspector.*

Respectfully Submitted,

Italo W. Baraga (George)
U.S. Department of Homeland Security
Lead Transportation Security Inspector
Region 5 & 6 TSI BASE Advisory Panel Representative

Development Services Director

Recognizing *Excellent Customer Service - Above and Beyond Expectations*

Above and Beyond

**Mike Helmer
Well Done!**

Date: November 9, 2016

Request/Issue: Mentorship

Comments: *A shout out to Mike Helmer for his ongoing mentorship to employees. He performs a great service in his mentorship and supervision of the various contract employees we have/had working for us, as well as the permanent staff.*

I have witnessed his demeanor which incorporates a teaching component that is well received. The contract employees, whether they continue on with us or not, will be more prepared because of his tutelage.

Mike sets a good example for others that may end up being the mentors someday.

Best Regards,
Chris Herron

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Carla Campos, Justin Laffoon, & Kinnie Shallow
Well Done!**

Date: November 22, 2016

Request/Issue: Aloha Street Properties

Comments: *I have worked as a planning consultant for many years all over California. Some of the greater challenges I have faced is just getting someone knowledgeable to answer the telephone. It was such a pleasure working with the City of Roseville staff because those who answer the telephone in your Planning and Building Division answered promptly, were knowledgeable, courteous and got right back to me when I left a message or asked a question. Carla, Justin and Kinnie were courteous, helpful, and provided me with the right information.*

Regards,
Dyana Anderly MA, AICP

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Tricia Stewart
Well Done!

Date: December 8, 2016

Request/Issue: Team Player

Comments: *I would like to thank Tricia for stepping up and attending a contentious neighborhood meeting on October 25, 2016. The Highland Reserve Neighborhood Association was meeting to discuss many neighborhood issues and complaints regarding the Topgolf facility. Gina McCoil and I were scheduled to attend as City representatives, however, we were delayed at the Burbank Airport. Within three hours, Tricia rearranged her schedule, researched the history of the project, the neighborhood concerns and provided the City Manager with background information. During the meeting, Tricia recorded all the neighborhood comments, and backed up the City Manager in responding to neighborhood comments. I want to thank Tricia for being a great co-worker and team player. She sets a great example and deserves to be recognized!*

Greg Bitter

Planning Manager

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Chris Gales
Well Done!

Date: December 22, 2016

Request/Issue: Great Customer Service

Comments: *I would like to recognize Chris Gales for his efforts and great customer service in helping Lou DeYoung, the homeowner at 104 Earl Ave, resolve an issue with his next door 'commercial' neighbor. Mr. DeYoung was trying to work with his neighbor to repair a broken rain water drain pipe that was flooding his property. After several requests from Mr. DeYoung to his neighbor, with no response, he contacted the Building Division for help. Chris responded to the homeowner and was able to make contact with the owner of the commercial property and get the issue resolved in a timely fashion. Mr. DeYoung called and was very thankful and appreciative of Chris' efforts in helping to resolve the issue.*

Thank you Chris for a job well done!

Jim Mangino

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Mitch Raese
Well Done!**

Date: January 18, 2017

Request/Issue: 1202 Oakland Avenue Apartments

Comments: *On Sunday, January 8, the Fire Department responded to a concern from the mother of a tenant of 1202 Oakland apartments. She stated they had roof leakage into the light fixtures and the walls of the apartment. Later the same day, Fire received another call from the mother stating that the landlord had texted the tenants and told them to get their valuables out and vacate the property for risk of a fire.*

On Thursday January 12, Building Inspector Mitch Raese inspected the apartments and verified roof, drywall, insulation, and electrical damage at all 4 units due to water intrusion from leaking roof. He posted all 4 units as dangerous and no-occupancy. From the initial inspection to the current status, he spoke with all tenants and gave them information with regards to relocation and legal services available.

This was a very stressful situation for all the tenants, but Mitch was well-prepared and took the time to explain our process for getting the situation resolved and handed out documents for temporary housing. He turned a potentially negative and stressful situation into a positive experience. I wanted to thank Mitch for his professionalism and willingness to continue the tradition, pride, and progress that the City of Roseville employees provide for its citizens.

Paul Camilleri

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Robert Medina
Well Done!**

Date: February 21, 2017

Request/Issue: Encroachment Permil Information

Comments: *"Many thanks for the information and for your prompt and courteous service."*

Eloise Marks

ITC Service Group

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Darin Crockett
Well Done!

Date: February 21, 2017

Request/Issue: Team Player

Comments: *Darin's contributions in working with the Oak Street Parking Garage's Contractor and Downtown Roseville Partnership Group was recognized and appreciated from the downtown merchants.*

"At the February 8, Oak Street Parking Garage construction meeting, Bill Aiken shared a letter addressed to the City Manager's Office from the Downtown Roseville Partnership Group. The letter expresses gratitude and appreciation from the downtown merchants to City staff and the contractor for their interaction with them on the construction of the parking garage. Staff from Environmental Utilities, Building Division and Roseville Electric have also played a key role to minimizing the impacts to the businesses. I would also like to note that Nina Buelna, from Public Works and Darin Crockett, from Development Services, have been instrumental with working with the contractor on developing solutions to minimize construction and traffic impacts in the downtown area." Raul Cervantes, Public Works.

Darin is a great example of a team player and deserves to be recognized.

Guy Howes
Senior Engineer

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Tiffanie Redmond
Well Done!

Date: March 14, 2017

Request/Issue: Excellent Customer Service

Comments: *Heather Riggs from Garden of Eat'n was in to apply for her C of O. She spoke to Tiffanie to find out what she needed to do and Tiffanie was extremely helpful. She appreciated the excellent service.*

Good Job!
Carla Winter

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Lauren Hocker
Well Done!

Date: March 21, 2017
Request/Issue: CEQA Templates

Comments: *In the past several months, I've had the distinct pleasure of preparing several CEQA documents for various projects (Roseville Automall Electronic Reader Board, Adventist Health Headquarters, Sutter Roseville Medical Center expansion, Sikh Temple). For each of these projects, I have relied on the templates on our "E" drive (at Lauren's suggestion [insistence]). Each time I have used a template, it has been updated with the most current information available, recognizing recent changes in City policy, City EIR updates, changes to CEQA rules, Tribal Consultation requirements, etc. This is thanks to Lauren's CEQA knowledge and dedication to keeping Planning up-to-date on all things CEQA. Thanks to Lauren's efforts, preparation of CEQ documents has become significantly less challenging and stressful, as one has a high degree of confidence that the background information utilized in preparation is the most current information available. Lauren's efforts in keeping our CEQA templates current, and keeping Planning up-to-date on CEQA issues definitely go "Above and Beyond." A HUGE THANK YOU to Lauren for her dedication and willingness to assist others in the sometimes foggy CEQA world.*

Ron Miller _____
Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Ranjit Dosanjh
Well Done!

Date: March 22, 2017
Request/Issue: 633 Encinal Avenue

Comments: *633 Encinal Avenue has been a problem property in Roseville since 2004. This was a hoarder house and we received numerous complaint over the years. The complaints varied from unsatisfactory living conditions, house is a blight in the neighborhood, backyard is equally a hazard, front yard is serving as a junk yard, people living in trailers in the backyard, etc. This property has also been a visual blight from the rear as well, because the backyard area is visible from Washington near the city recycling center, which is across the street from the County fairgrounds.*

Ranjit spent many hours of working with the property owner, which included site visits, emails, phone calls, etc. She also worked with the Police and City Attorney in a team effort to try to resolve this on-going blighted property. After voluntary efforts for compliance were unsuccessful, she issued multiple citations with the hopes to get compliance. All of these efforts combined were successful, because the property has been sold and the new owner has removed all of the junk and debris!

Thank you Ranjit for your professionalism, diligence, and willingness to continue the tradition, pride, and progress that the City of Roseville employees provides for its citizens.

Paul Camilleri _____
Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Wayne Wiley
Well Done!

Date: April 12, 2017

Request/Issue: Public Speaking

Comments: *I have received multiple compliments of Wayne this month relating to public speaking. Wayne recently led an Appreciating Differences Training, a comment received, "I want to formally (if an email is formal) say great job today on facilitating your first Appreciating Differences Workshop. You were well prepared and thoughtful in your stories."*

Another comment received, "On April 11, 2017, Wayne facilitated a contentious neighborhood meeting in Fiddymont. The Neighborhood Association was meeting to discuss a proposed gas station. The neighbors are not happy with the proposal. Wayne did a wonderful job keeping the meeting on track and mostly positive. I have to commend his efforts handling this tough crowd and encourage him to keep up the good work. Even though this project is not a high priority type of project, these kind of experiences really prepare us planners for tough hearings and future meetings."

Kathy Pease
Planning Manager

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Mitch Raese
Well Done!

Date: April 14, 2017

Request/Issue: Appeals Hearing

Comments: *On Tuesday April 11, 2017, Mitch Raese attended an appeals hearing for a citation he issued on a code enforcement case. Not only did he win his case, but one of the commissioners that sat in on the Board of Appeals hearing was very impressed with Mitch's presentation. The commissioner sent Mitch an email stating "Just wanted to let you know you did an excellent job in case preparation, in having every contact documented, and every event you did on this incident date stamped. Also, the pictures were of great value. For me, it made for an easy decision."*

Thank you Mitch for your professionalism, diligence, and willingness to continue the tradition, pride, and progress that the City of Roseville employees provide for its citizens.

Paul Camilleri

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Lorne Green
Well Done!

Date: April 14, 2017

Request/Issue: Excellent Service

Comments: *Lorne was recently assigned multiple cases that have been very challenging and difficult to resolve. These included numerous buildings in Historic Downtown Roseville that had unpermitted and unsafe conditions. In addition to these locations, he was also assigned another similar case at The Station on 1100 Orlando. His building inspection and code enforcement experience enabled him to act quickly and resolve potentially dangerous conditions in a timely and efficient manner.*

Thank you Lorne for your professionalism, diligence and willingness to continue the tradition, pride, and progress that the City of Roseville employees provide for its citizens.

Paul Camilleri

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Justin Laffoon
Well Done!

Date: April 19, 2017

Request/Issue: Plan Review

Comments: *Justin, I thought your name sounded familiar, and it turns out you were the plans examiner for an earlier project I did (permit #BD16-3771) back in September. It was a very clean review and I appreciate your professionalism. I recently moved my office from Grass Valley (after 25 years) to Colfax and hope to be doing more work with and in the City of Roseville.*

Elaine M. Lieske
Architect

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Joe Allen & Colin Parks
Well Done!**

Date: May 15, 2017

Request/Issue: Accela & Electronic Permit Submittal Project

Comments: Both Joe and Colin are tirelessly dedicated to this project. They are determined to make this system work and be the best possible product to meet both City staff and our customers business practice needs. They listen to all comments, even when I'm sure they are annoying (like when I ask for the 100th time "what does ACA and EPC stand for" or "can you move that box over to the left"), and really try to find the best solution to the concern. They continue to charge ahead even when others aren't so enthusiastic. Yesterday they held a stakeholder meeting to demo the new electronic permit submittal. Joe and Colin were well prepared, the demo went smoothly, and they were able to respond to all questions. They did a great job. I could tell they were more determined than ever to make this system be better than "Sacramento's". Praise to Joe and Colin for caring about their fellow employees needs and not just rolling out the basic system, but putting in the energy and heart to roll out the best system possible.

Gina McColl

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Chris Kraft
Well Done!**

Date: May 15, 2017

Request/Issue: Pleasant Grove Neighborhood Association Meeting

Comments: I want to extend my gratitude to Chris Kraft for attending the Pleasant Grove Neighborhood Association meeting. I was asked to attend to give an update on the HP Campus Oaks project and talk about traffic in the City. As I am not a traffic expert, I asked Chris to join me and he agreed. We did not know the issues or concerns ahead of the meeting. Chris provided an informative, light-hearted, easy to understand presentation on traffic and how the City plans for traffic. All attendees, including myself, were engaged. Chris respectfully and knowledgeably answered questions in a way that made the complexity of traffic engineering understandable to the residents. Chris even helped me with some of the background details of HP Campus Oaks plan that I was not as familiar with. I was very appreciative of his support and I know the residents were appreciative of his time and attention.

Gina McColl

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Tony Ebster Well Done!

Date: May 25, 2017

Request/Issue: Soft Opening

Comments: *Tony was helping a customer apply for a sign permit and the applicant was telling Tony about the "soft opening" they were going to have on Friday. The applicant also stated that they were going to have Health and Fire inspections on Thursday. Tony took it upon himself to check on this project to see if they have had any final inspections from the Building Division. When Tony discovered that they had not yet scheduled a building final he notified the Building division of the upcoming plans for a "soft opening". This information prompted the final inspection to be done and corrections to be completed in time for the business to have their "soft opening". Tony's action on this situation prevented a very disappointing outcome for a customer and is greatly appreciated.*

Scott Byrnes

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Ron Miller, Matt Todd, Craig Hamner & Dave Samuelson Well Done!

Date: May 26, 2017

Request/Issue: Adventist Health West Project

Comments: *I would like to recognize Ron Miller, Matt Todd, Craig Hamner and Dave Samuelson for their help, patience and professionalism on the AH West project. I know we have not completed the entire permit process, but I have no doubt that the remainder of the process will flow smoothly. I have worked on projects throughout the Country in my career and I can honestly say that I have never worked with review folks who are as accessible and helpful as the staff in Roseville.*

I am sure that when they see that 704 area code come up on the phone they must be thinking not them again. But they always pick up the phone and are genuinely interested in explaining a process to me that I have not done correctly or helping work through a comment.

The project would not be moving in the field today without their assistance and I am truly appreciative.

David C. Powlan
Little Diversified Architectural Consulting

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Development Exaction Comparative Analysis

Development Services Department

March 2017

Revised August 2017

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Development Exaction Comparative Analysis

Development Services Department
City of Roseville

Prepared by:

Kevin Payne, Development Services Director
Mike Isom, Development Services Manager

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OVERVIEW

The Development Services Department (DSD) was tasked in its Fiscal Year 2017 work program to produce a study comparing the City's development exactions to surrounding jurisdictions. The content of this report reflects and builds on a similar past effort conducted in 2012.

In 2012, the City commissioned Willdan Financial Services to provide a benchmark study comparing exactions for public services, facilities, and amenities required as a condition of land development approvals. The Willdan effort produced a side-by-side comparison of the exactions associated with six land use types and prototypical projects on twelve development sites.

In 2016 the City of Roseville, with assistance from Terry Madsen of Clear Source Financial Consulting (CSFC), performed research to update the fee data presented in the 2012 Willdan study. For consistency, CSFC's data research generally mirrored the format of the Willdan study, focusing on five specific land use types, including: single family residential, multi-family residential, retail/commercial, office, and industrial. The data presented herein compares Roseville's processing/permitting fees, development impact fees, plan area fees, required developer contributions, and school impact fees to project areas in other jurisdictions in the Sacramento region, including: Elk Grove, Folsom, Lincoln, Placer County, and the Cities of Sacramento and West Sacramento.

The purpose of this report is to present a comparative snapshot that examines the City's development exactions relative to surrounding jurisdictions. The City's intent is twofold: 1) to understand the exaction costs associated with development within the city of Roseville when compared to exactions for services and capital improvements associated with new development in other jurisdictions; and, 2) to gauge Roseville's overall cost-competitiveness for development.

Disclaimer: all development projects are unique. This document attempts to present exactions associated with "typical" land use types as a rough order of magnitude within specific geographic areas at a specific point in time. Therefore, fees assessed to individual projects may differ from what is presented in this study.

SUMMARY OF FINDINGS

As indicated in Tables S1-S5, Roseville’s fee structure remains competitive with the region, and is equal to or below median in all five land use types, as follows:

- **Single Family Residential** – The five representative project areas in the City of Roseville for single family residential development range from a high of \$92,342 to a low of \$64,412 per unit. The *median* exaction of the five Roseville project areas is equal to the regional median of \$72,285 per unit.
- **Multi-Family Residential** – The four representative project areas in the City of Roseville for multi-family residential development range from a high of \$48,257 to a low of \$27,452 per unit. The *median* exaction of the four Roseville project areas is equal to the regional median of \$40,839.
- **Retail** – The four representative project areas in the City of Roseville for retail development range from a high of \$18,916 to a low of \$13,224 per thousand square feet. The *median* exaction of the four Roseville project areas is \$15,956, which is 34% lower than the regional median of \$24,022.
- **Office** – The four representative project areas in the City of Roseville for office development range from a high of \$19,040 to a low of \$13,995 per thousand square feet. The *median* exaction of the four Roseville project areas is \$16,246, which is 22% lower than the regional median of \$20,708.
- **Industrial** – The three representative project areas in the City of Roseville for industrial development range from a high of \$9,242 to a low of \$7,247 per thousand square feet. The *median* exaction among the three Roseville project areas is \$7,298, which is 32% lower than the regional median of \$10,670.

Figure S1 - Cumulative Single Family Residential Exactions by Jurisdiction (Per-Unit)

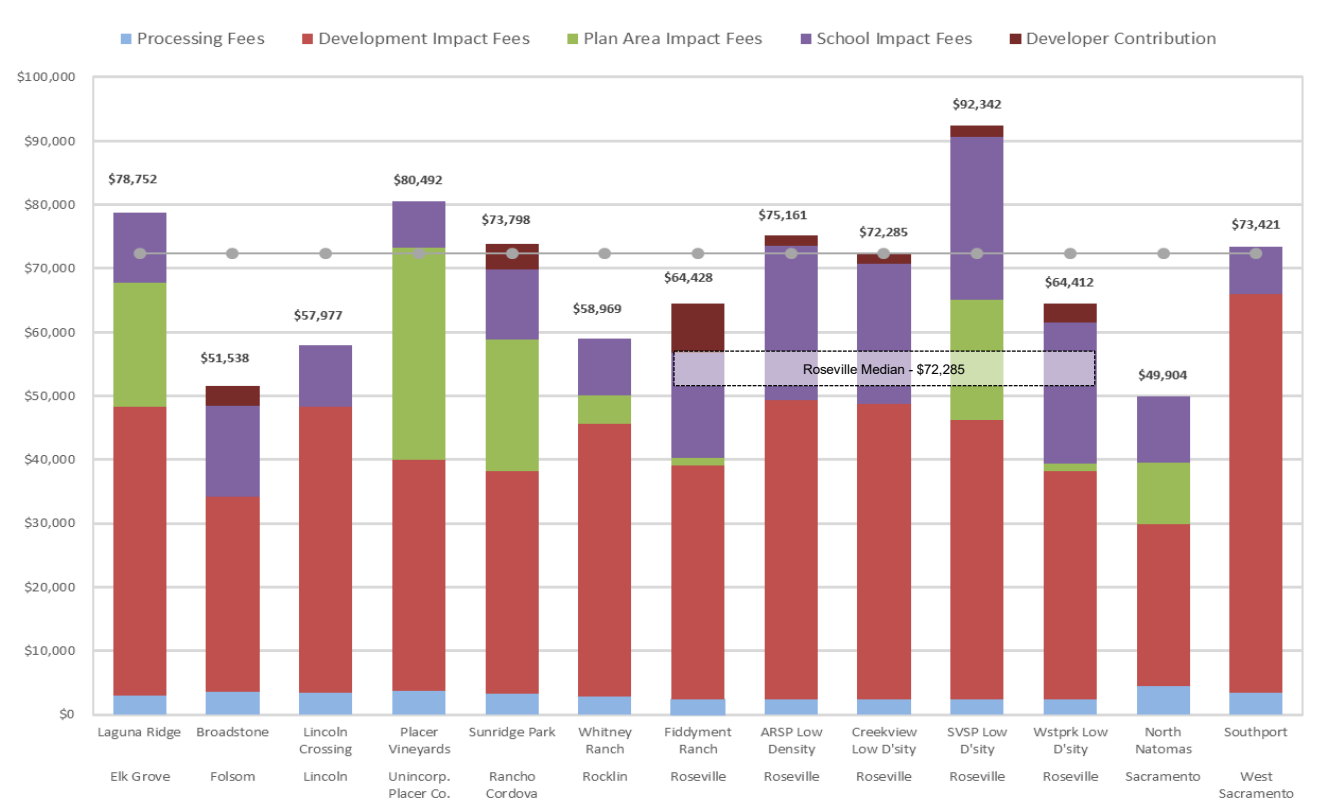


Figure S2 - Cumulative Multi-Family Residential Exactions by Jurisdiction (Per-Unit)



Figure S3 - Cumulative Retail Exactions by Jurisdiction (Per 1,000 Square-Feet)



Figure S4 - Cumulative Office Exactions by Jurisdiction (Per 1,000 Square-Feet)

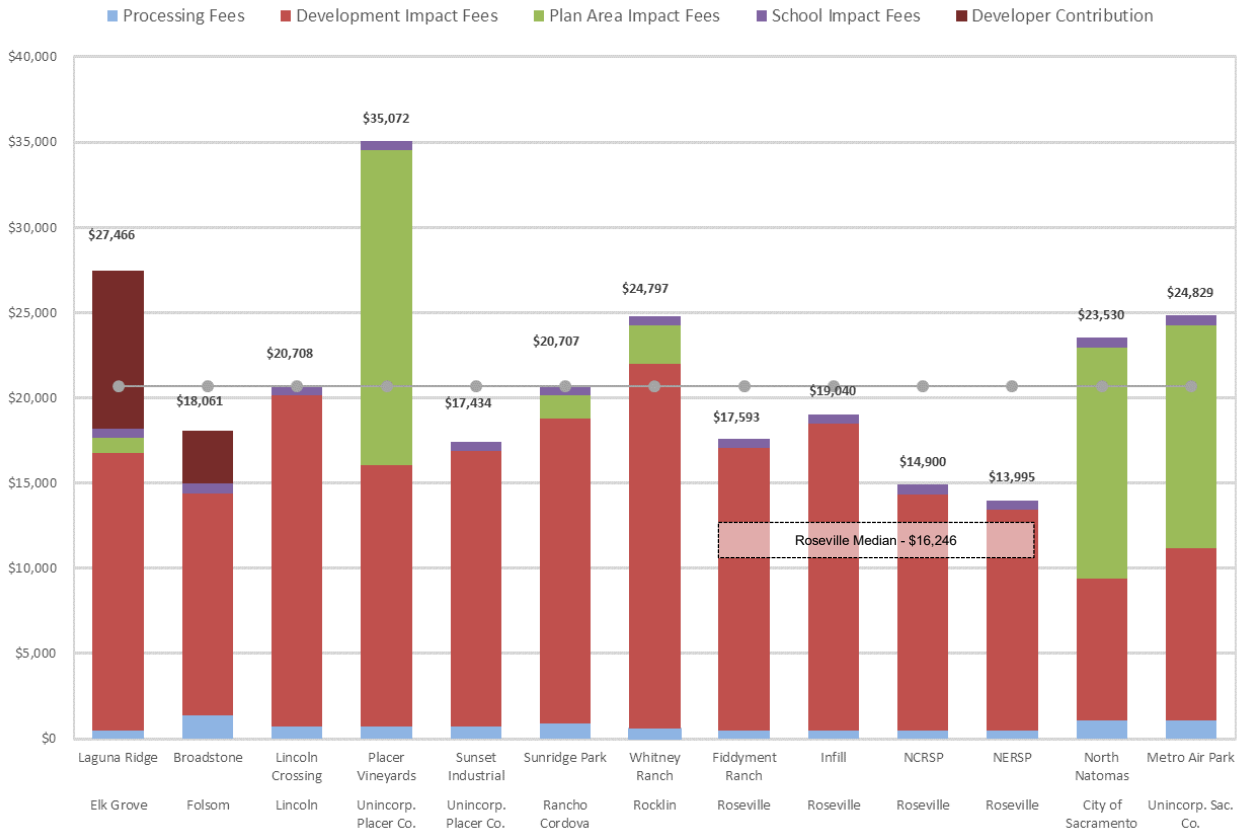
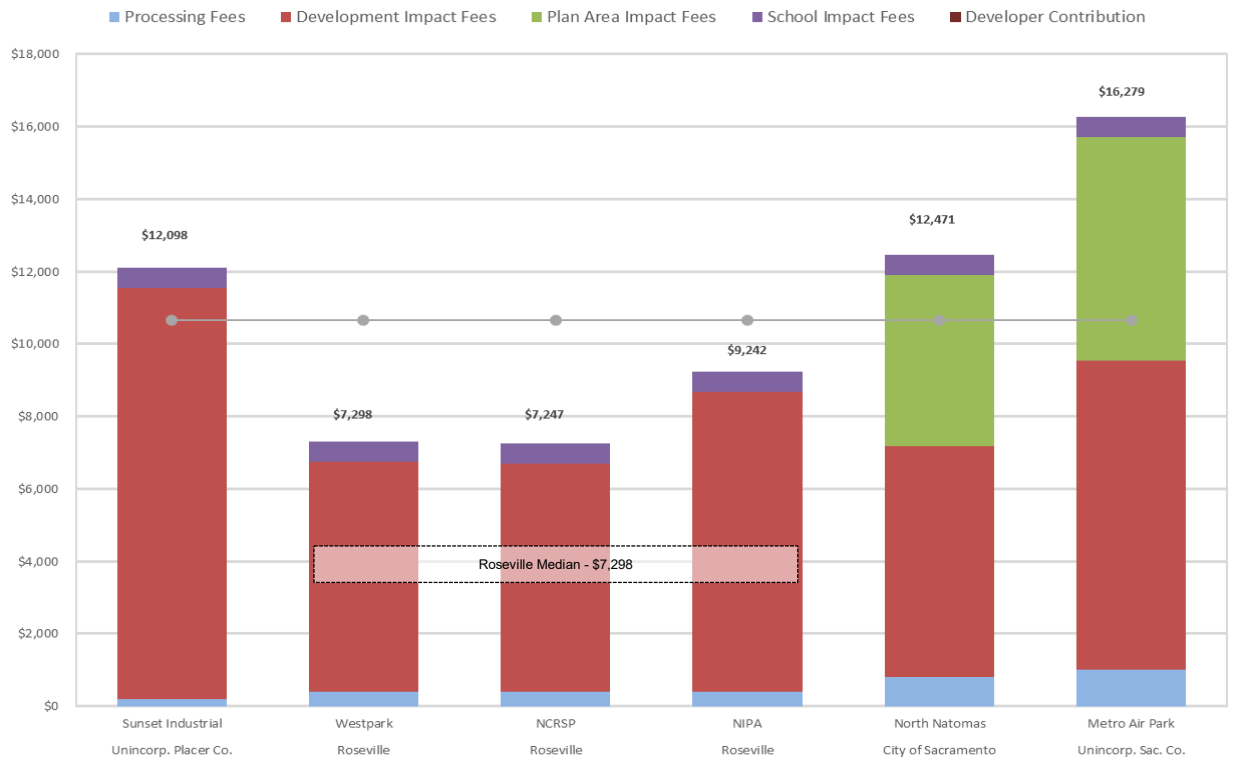


Figure S5 - Cumulative Industrial Exactions by Jurisdiction (Per 1,000 Square-Feet)



STUDY APPROACH

This report relies on data collected by surveying surrounding jurisdictions and quantifying the results for the five exaction categories. It also provides a cumulative cost associated with exactions in each of these jurisdictions, as well as an individual comparison of the Roseville-project median to the comparative regional-project median in the various exaction categories.

The approach and methodology was to determine the amount of exactions imposed on comparable plan areas compared to costs associated with similar project areas that have development potential in Roseville. The survey attempts to quantify and categorize all fees associated with the construction of the typical land use types within Roseville compared to the surveyed jurisdictions.

Exceptions

Note that the information presented is a best attempt to align exactions between the surveyed jurisdictions for each land use type. Each jurisdiction has a different approach to exactions and fees. This report attempts to align the fees/exactions as closely as possible; however, exceptions to keep in mind include:

1. Fees shown are intended to represent a rough order of magnitude rather than exact figures.
2. Fees are based on interpretation of agency published fee schedules.
3. Consistent with past analyses, solid waste and electric fees have been excluded due to unreconcilable variations between service providers for the project areas analyzed.
4. The surveyed project areas were approved at different points in time, making them subject to different fee schedules and unique development-specific obligations. For example, residential development in the Westpark component of the West Roseville Specific Plan (WRSP) does not have the same fee obligations as the Fiddymont Ranch neighborhood of the WRSP, where a downtown benefit fee was implemented through the development agreement amendment associated with a specific plan amendment. This situation is also true of surrounding regional projects.
5. The date on which projects were approved has a significant influence on the cumulative fee total. For example, more recent projects are being assessed regional capital improvement fees (e.g., Tier 2 traffic fees) that might not have been in place at the time an older project was approved. The same is true for a project that does not result in regional impacts requiring mitigation.

Exaction Categories

The following defines the exactions contained in the survey results compiled by CSFC:

- **Processing Fees:** Building and permit fees charged by planning and building departments as part of the planning and land use entitlement stage.
- **Development Impact Fees:** One-time charges imposed on new development to finance infrastructure that must be built or expanded as a result of the new development. These fees are designed to offset the impact of new development and associated population growth on the municipality's infrastructure and services. Impact fees are typically for improvements in or near a specific project area, within larger zones or plan areas, or city- or county-wide capital improvements.

- **Plan Area Impact Fees:** One-time fees assessed on new development within specific plan areas necessary to fund the facilities required to accommodate growth and mitigate specific plan impacts. These fees are not typically applied on a citywide basis, but are associated with development of a specific plan area and are contained within corresponding development agreements. Examples include the community benefit fee, various joint powers authority fees, and the South Placer Regional Transportation Authority fee. Plan area fees may also include costs resulting from project litigation, such as the air quality fee in the WRSP.
- **Developer Contributions:** A Developer assumes repayment for financing of exactions not included in fee programs. These can include, but are not limited to, capital funding provisions within development agreements. Project areas may also provide credits for impact fees and reimbursements from future impact fees paid by other developers served by the same facilities.
- **School Impact Fees:** School fees are one-time fees assessed on new development that must be spent on school-related capital improvements required to increase capacity to accommodate growth. School fees are directly established and collected by the local school districts; the City exercises no control or discretion over school impact fees.

Surveyed Projects

Five typical land use types were examined from a sampling of specific/master plan areas in Roseville and surrounding jurisdictions.

Single Family Development - Thirteen project areas, including five from Roseville, were examined for single family residential development costs:

Surrounding Jurisdictions

- | | |
|--------------------------------------|--|
| ▪ Laguna Ridge – City of Elk Grove | ▪ Sunridge Park – City of Rancho Cordova |
| ▪ Broadstone – City of Folsom | ▪ Whitney Ranch- City of Rocklin |
| ▪ Lincoln Crossing – City of Lincoln | ▪ North Natomas – City of Sacramento |
| ▪ Placer Vineyards – Placer County | ▪ Southport – City of West Sacramento |

Roseville

- | | |
|-------------------------------|---|
| ▪ Amoruso Ranch Specific Plan | ▪ Creekview Specific Plan |
| ▪ Sierra Vista Specific Plan | ▪ West Roseville Specific Plan (Fiddymont Ranch and Westpark) |

Multi-Family Development - Twelve project areas, including four from Roseville, were examined for multi-family development costs:

Surrounding Jurisdictions

- | | |
|--------------------------------------|--|
| ▪ Laguna Ridge – City of Elk Grove | ▪ Sunridge Park – City of Rancho Cordova |
| ▪ Broadstone – City of Folsom | ▪ Whitney Ranch- City of Rocklin |
| ▪ Lincoln Crossing – City of Lincoln | ▪ North Natomas – City of Sacramento |
| ▪ Placer Vineyards – Placer County | ▪ Southport – City of West Sacramento |

Roseville

- West Roseville Specific Plan (Fiddymment Ranch)
- Creekview Specific Plan
- Infill
- Sierra Vista Specific Plan

Retail/Commercial Development – Fourteen project areas, including four from Roseville, were examined for retail/commercial development costs:

Surrounding Jurisdictions

- Laguna Ridge – City of Elk Grove
- Broadstone – City of Folsom
- Lincoln Crossing – City of Lincoln
- Placer Vineyards – Placer County
- Sunset Industrial – Placer County
- Sunridge Park – City of Rancho Cordova
- Whitney Ranch- City of Rocklin
- North Natomas – City of Sacramento
- Southport – City of West Sacramento
- Metro Air Park – Sacramento County

Roseville

- West Roseville Specific Plan (Fiddymment Ranch)
- North Central Roseville Specific Plan
- Infill
- Sierra Vista Specific Plan

Office Development - Fourteen project areas, including four from Roseville, were examined for retail and office development costs:

Surrounding Jurisdictions

- Laguna Ridge – City of Elk Grove
- Broadstone – City of Folsom
- Lincoln Crossing – City of Lincoln
- Placer Vineyards – Placer County
- Sunset Industrial – Placer County
- Sunridge Park – City of Rancho Cordova
- Whitney Ranch- City of Rocklin
- North Natomas – City of Sacramento
- Southport – City of West Sacramento
- Metro Air Park – Sacramento County

Roseville

- West Roseville Specific Plan (Fiddymment Ranch)
- North Central Roseville Specific Plan
- Infill
- Northeast Roseville Specific Plan

Industrial Development - Four project areas, including one from Roseville, were examined for industrial development costs:

Surrounding Jurisdictions

- Sunset Industrial – Placer County
- North Natomas – City of Sacramento
- Metro Air Park – Sacramento County

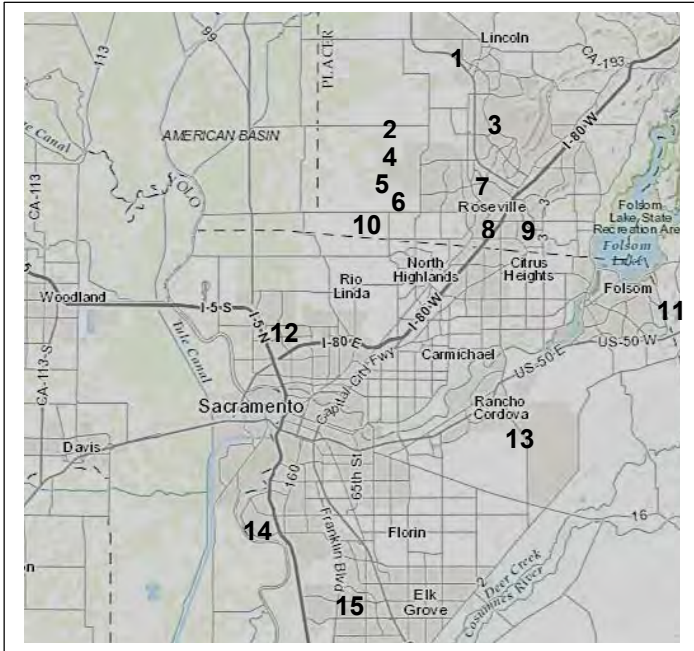
Roseville

- West Roseville Specific Plan (Westpark)
- North Industrial Plan Area
- North Central Roseville Specific Plan

Since many of the growth areas have limited or no industrial development potential, the sample size for industrial exactions is smaller than that for the other land uses surveyed and was primarily limited to Roseville and unincorporated Placer and Sacramento Counties.

Figure 1 identifies the locations of the project areas examined in this study.

Figure 1 - Surveyed Project Areas



1. Lincoln Crossings
2. Amoruso Ranch Specific Plan
3. Whitney Ranch
4. Creekview Specific Plan
5. West Roseville Specific Plan
6. Sierra Vista Specific Plan
7. North Central Roseville Specific Plan
8. Roseville Infill Area
9. Northeast Roseville Specific Plan
10. Placer Vineyards
11. Broadstone
12. North Natomas
13. Sunridge Park
14. Southport
15. Laguna Ridge

FEES BY LAND USE TYPE

This segment addresses each of the five land use types examined in the survey. The following presents a regional fee comparison that summarizes the total exactions associated with the development of each use type. The five exaction categories include: processing fees, development impact fees, plan area fees, developer contribution, and school impact fees. The five exaction categories are further highlighted to reflect how Roseville compares with surrounding jurisdictions.

Single Family Residential Land Use

The following evaluates the five exaction categories associated with development of single family residential units throughout the region. Thirteen project areas, including five from Roseville, were examined. The five Roseville projects include:

- West Roseville Specific Plan (Fiddymment Ranch)
- Amoruso Ranch Specific Plan
- Creekview Specific Plan
- Sierra Vista Specific Plan
- West Roseville Specific Plan (Westpark)

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the five Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All single-family residential exactions are presented on a per-unit basis. The cumulative results are summarized by exaction category in Figure 2.

Figure 2 - Cumulative Single Family Residential Exactions by Jurisdiction (Per-Unit)



Figure 2 indicates that the North Natomas project area in the city of Sacramento has the lowest cumulative fees at \$49,904 per unit. In contrast, the Sierra Vista Specific Plan in the city of Roseville has the highest cumulative total at \$92,342 per unit.

The five representative project areas in the City of Roseville for single family residential development range from a high of \$92,342 to a low of \$66,412 per unit. The median exaction of the five Roseville project areas is equal to the regional median of \$72,285 per unit.

Table 1 provides a detailed breakdown of costs by jurisdiction.

Table 1 - Detailed Single Family Residential Exactions by Jurisdiction

City	Elk Grove	Folsom	Lincoln	Unincorp. Placer Co.	Rancho Cordova	Rocklin	Roseville	Roseville	Roseville	Roseville	Roseville	Sacramento	West Sacramento
Development Area	Laguna Ridge	Broadstone	Lincoln Crossing	Placer Vineyards	Sunridge Park	Whitney Ranch	Fiddymt Ranch	ARSP Low Density	Creekview Low D'sity	SVSP Low D'sity	Wstprk Low D'sity	North Natomas	Southport
Processing Fees													
Processing Fees	\$3,000	\$3,600	\$3,500	\$3,800	\$3,300	\$2,900	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$4,500	\$3,500
Total	\$3,000	\$3,600	\$3,500	\$3,800	\$3,300	\$2,900	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$4,500	\$3,500
Development Impact Fees													
Drainage / Flood	\$3,169	\$958	\$1,060	\$279	\$3,169		\$451	\$451	\$451	\$451	\$451	\$4,532	\$7,998
Affordable Housing	\$4,132												
Child Care													\$620
Library													
Conservation												\$2,063	
Police		\$555											\$1,185
Public Facilities	\$2,758	\$1,474	\$8,163	\$4,189	\$3,673	\$4,187	\$3,016	\$3,016	\$3,016	\$3,016	\$3,016	\$385	\$1,565
Fire	\$1,941	\$1,003		\$1,298	\$1,133		\$1,165	\$1,165	\$1,165	\$1,165	\$1,165		\$1,207
Parks/Open Space		\$6,587	\$453			\$2,696	\$6,236	\$6,736	\$6,153	\$6,075	\$6,924	\$6,169	\$15,430
Roadway - City	\$8,221	\$7,546	\$3,636		\$1,835	\$3,774	\$4,440	\$6,920	\$6,920	\$4,589	\$2,758	\$1,864	\$13,579
Roadway - County	\$1,206	\$1,182	\$1,448	\$4,587	\$1,182	\$2,894	\$2,101	\$9,275	\$9,275	\$9,275	\$9,275	\$2,101	\$1,206
Sewer - City		\$991	\$6,444				\$345	\$345	\$345	\$345	\$345	\$162	\$3,405
Sewer - Regional	\$8,379	\$5,523		\$8,525	\$8,379	\$11,207	\$7,457	\$7,457	\$7,457	\$7,457	\$7,457	\$5,523	\$5,523
Transit		\$704											
Water	\$15,482	\$4,015	\$21,559	\$17,307	\$15,482	\$15,320	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435	\$3,473	\$8,043
Other			\$2,078			\$2,654	\$2,078	\$2,078	\$2,078	\$2,078	\$2,078		\$3,974
Total	\$45,288	\$30,538	\$44,841	\$36,185	\$34,853	\$42,732	\$36,723	\$46,877	\$46,294	\$43,886	\$35,730	\$25,377	\$62,529
Plan Area Impact Fees													
Plan Area Impact Fees	\$19,442	\$0	\$0	\$33,247	\$20,635	\$4,445	\$1,187	\$0	\$0	\$18,790	\$1,279	\$9,665	\$0
Total	\$19,442	\$0	\$0	\$33,247	\$20,635	\$4,445	\$1,187	\$0	\$0	\$18,790	\$1,279	\$9,665	\$0
Developer Contribution													
Developer Contribution	\$0	\$3,100	\$0	\$0	\$3,988	\$0	\$7,631	\$1,663	\$1,592	\$1,785	\$2,908	\$0	\$0
Total	\$0	\$3,100	\$0	\$0	\$3,988	\$0	\$7,631	\$1,663	\$1,592	\$1,785	\$2,908	\$0	\$0
School Impact Fees													
School Impact Fees	\$11,022	\$14,300	\$9,636	\$7,260	\$11,022	\$8,892	\$16,487	\$24,221	\$21,998	\$25,481	\$22,096	\$10,362	\$7,392
Total	\$11,022	\$14,300	\$9,636	\$7,260	\$11,022	\$8,892	\$16,487	\$24,221	\$21,998	\$25,481	\$22,096	\$10,362	\$7,392
Total	\$78,752	\$51,538	\$57,977	\$80,492	\$73,798	\$58,969	\$64,428	\$75,161	\$72,285	\$92,342	\$64,412	\$49,904	\$73,421

Notes:

- Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
- Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
- Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (SINGLE FAMILY)

This section examines the median exactions for the five Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 3 indicates that Roseville's processing fees for single family residential development are 20% lower than the regional median.

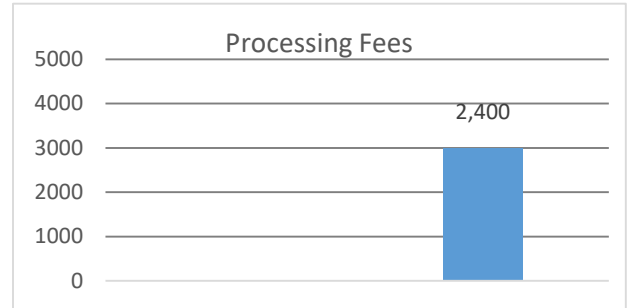


Figure 3 - Processing Fees (Single Family)

❖ Development Impact Fees

Figure 4 indicates that Roseville's development impact fees for single family residential development are 3% higher than the regional median.

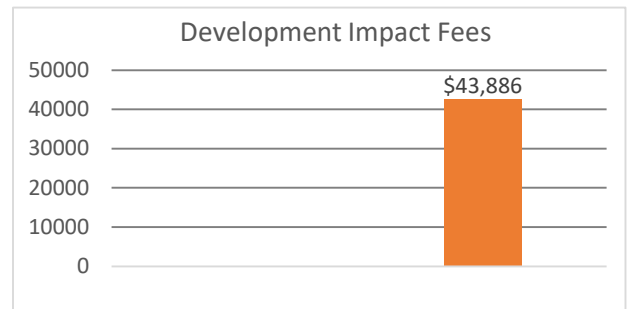


Figure 4 - Development Impact Fees (Single Family)

❖ Plan Area Fees

Figure 5 indicates that Roseville's plan area fees for single family residential development are 7% lower than the regional median.

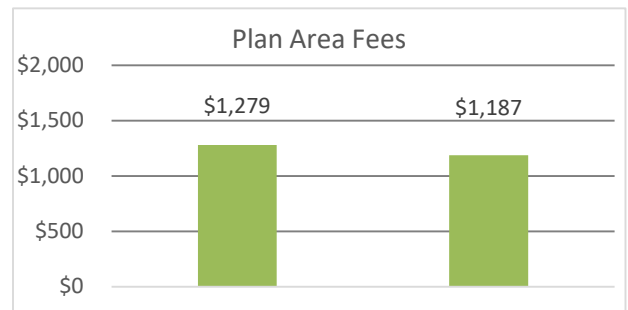


Figure 5 - Plan Area Fees (Single Family)

❖ Developer Contribution

Figure 6 indicates that Roseville's developer contribution for single family residential development are 12% higher than the regional median.

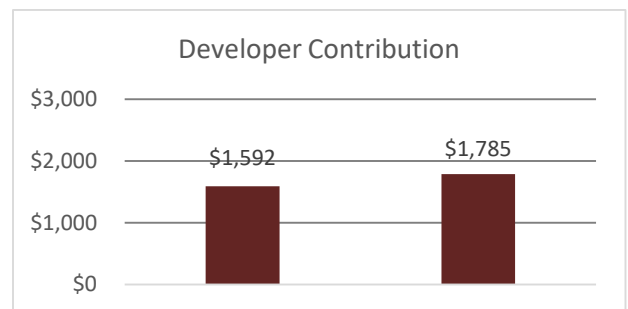


Figure 6 - Developer Contribution (Single Family)

❖ School Impact Fees

Figure 7 indicates that Roseville’s school impact fees for single family residential development are 100% higher than the regional median.

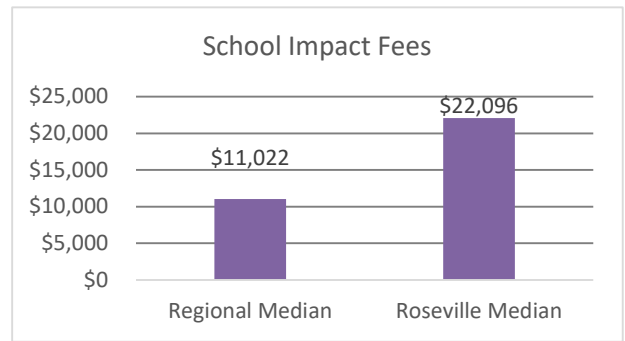


Figure 7 - School Impact Fees (Single Family)

3. SINGLE FAMILY RESIDENTIAL FINDINGS

At \$72,285 per unit, the City of Roseville’s *median* single family residential development exactions are equal to the regional median of \$72,285.

Multi-Family Residential Land Use

The following evaluates the five exaction categories associated with development of multi-family residential units throughout the region. Twelve project areas, including four from Roseville, were examined. The four Roseville projects include:

- West Roseville Specific Plan (Fiddymment Ranch)
- Creekview Specific Plan
- Infill
- Sierra Vista Specific Plan

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the four Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All exactions are presented on a per-unit basis. The cumulative results are summarized by exaction category in Figure 8.

Figure 8 - Cumulative Multi-Family Residential Exactions by Jurisdiction (Per-Unit)

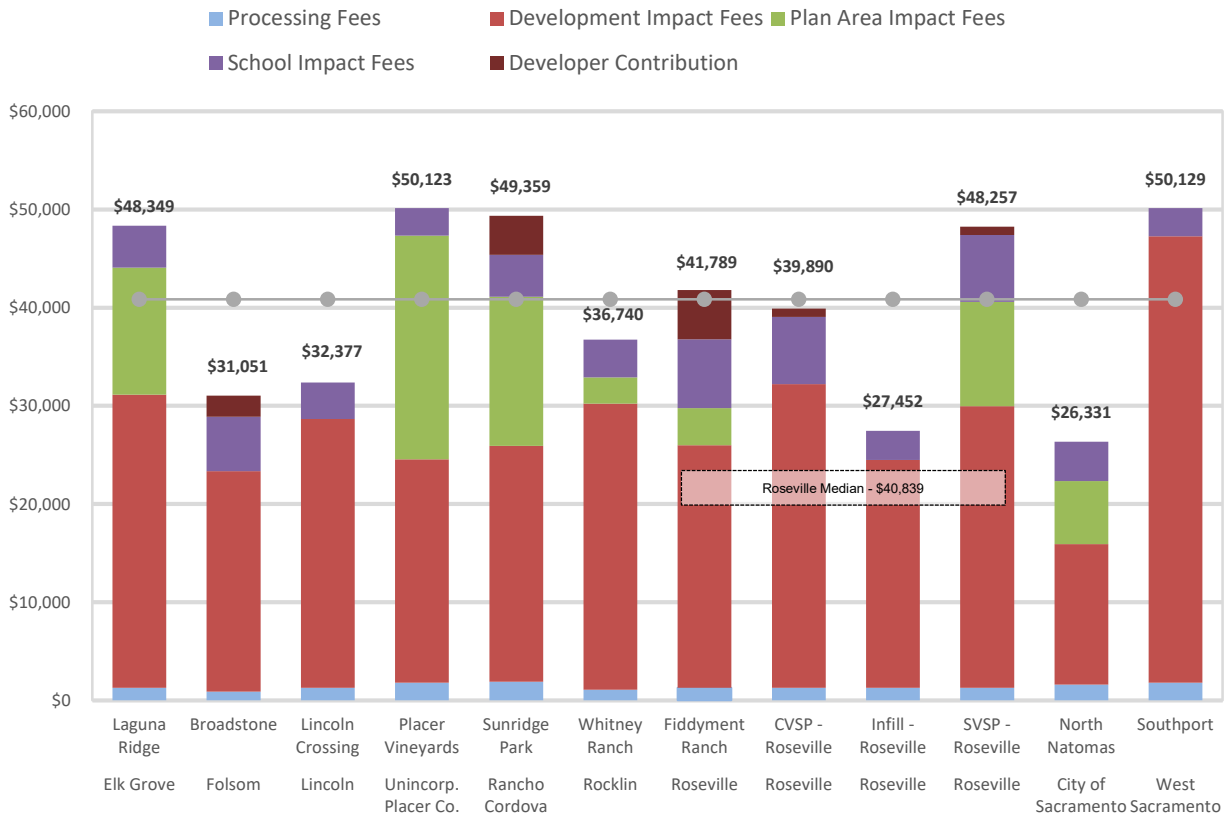


Figure 8 indicates that the North Natomas project area in the city of Sacramento has the lowest cumulative fees at \$26,331 per unit. In contrast, Southport in the city of West Sacramento has the highest cumulative total at \$50,129 per unit.

The four representative project areas in the city of Roseville for multi-family residential development range from a high of \$48,257 (SVSP) to a low of \$27,452 per unit (Infill). The median exaction of the four Roseville project areas is equal to the regional median of \$40,839 per unit.

Table 2 provides a detailed breakdown of costs by jurisdiction.

Table 2 - Detailed Multi-Family Residential Exactions by Jurisdiction

City	Elk Grove	Folsom	Lincoln	Unincorp. Placer Co.	Rancho Cordova	Rocklin	Roseville	Roseville	Roseville	Roseville	City of Sacramento	West Sacramento
Development Area	Laguna Ridge	Broadstone	Lincoln Crossing	Placer Vineyards	Sunridge Park	Whitney Ranch	Fiddymt Ranch	CVSP - Roseville	Infill - Roseville	SVSP - Roseville	North Natomas	Southport
Processing Fees												
Processing Fees	\$1,300	\$900	\$1,300	\$1,800	\$1,900	\$1,100	\$1,300	\$1,300	\$1,300	\$1,300	\$1,600	\$1,800
Total	\$1,300	\$900	\$1,300	\$1,800	\$1,900	\$1,100	\$1,300	\$1,300	\$1,300	\$1,300	\$1,600	\$1,800
Development Impact Fees												
Drainage / Flood	\$962	\$958	\$254	\$178	\$962		\$372	\$372	\$178	\$372	\$1,003	\$3,897
Affordable Housing	\$2,479											
Child Care												\$233
Library												
Conservation											\$1,021	
Police		\$629										\$934
Public Facilities	\$1,943	\$1,474	\$5,977	\$3,007	\$2,870	\$2,130	\$2,011	\$2,011	\$2,011	\$2,011	\$250	\$1,233
Fire	\$1,277	\$970		\$502	\$884							\$951
Parks/Open Space		\$4,405	\$323			\$2,368	\$4,971	\$5,622	\$2,929	\$4,304	\$3,620	\$12,653
Roadway - City	\$5,712	\$5,282	\$2,618		\$1,862	\$2,378	\$2,793	\$4,352	\$3,963	\$2,887	\$843	\$10,793
Roadway - County	\$844	\$827	\$889	\$2,816	\$827	\$1,777	\$1,301	\$5,339	\$886	\$5,846	\$827	
Sewer - City		\$775	\$5,153				\$345	\$345	\$345	\$345		\$3,065
Sewer - Regional	\$4,999	\$4,142		\$8,925	\$4,999	\$11,207	\$7,457	\$7,457	\$7,457	\$7,457	\$4,142	\$4,142
Transit		\$485										
Water	\$11,612	\$2,509	\$10,625	\$7,335	\$11,612	\$7,335	\$3,911	\$3,911	\$3,911	\$3,911	\$2,605	\$4,648
Other			\$1,515			\$1,933	\$1,515	\$1,515	\$1,515	\$1,515		\$2,925
Total	\$29,827	\$22,456	\$27,354	\$22,763	\$24,015	\$29,127	\$24,676	\$30,924	\$23,194	\$28,647	\$14,311	\$45,473
Plan Area Impact Fees												
Plan Area Impact Fees	\$12,963	\$0	\$0	\$22,755	\$15,198	\$2,657	\$3,780	\$0	\$0	\$10,644	\$6,417	\$0
Total	\$12,963	\$0	\$0	\$22,755	\$15,198	\$2,657	\$3,780	\$0	\$0	\$10,644	\$6,417	\$0
Developer Contribution												
Developer Contribution	\$0	\$2,170	\$0	\$0	\$3,988	\$0	\$5,000	\$845	\$0	\$845	\$0	\$0
Total	\$0	\$2,170	\$0	\$0	\$3,988	\$0	\$5,000	\$845	\$0	\$845	\$0	\$0
School Impact Fees												
School Impact Fees	\$4,259	\$5,525	\$3,723	\$2,805	\$4,259	\$3,856	\$7,033	\$6,821	\$2,958	\$6,821	\$4,004	\$2,856
Total	\$4,259	\$5,525	\$3,723	\$2,805	\$4,259	\$3,856	\$7,033	\$6,821	\$2,958	\$6,821	\$4,004	\$2,856
Total	\$48,349	\$31,051	\$32,377	\$50,123	\$49,359	\$36,740	\$41,789	\$39,890	\$27,452	\$48,257	\$26,331	\$50,129

Notes:

- Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
- Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
- Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (MULTI-FAMILY)

This section examines the median exactions for the four Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 9 indicates that Roseville's processing fees for multi-family residential development are equal to the regional median.

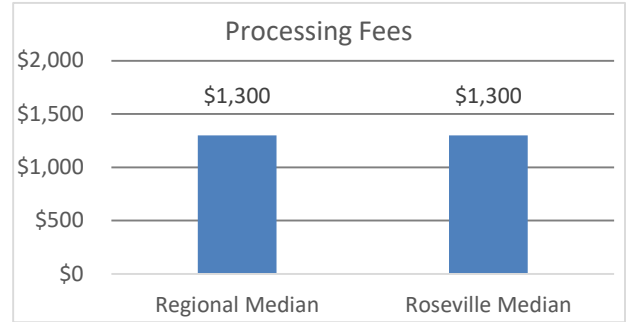


Figure 9 - Processing Fees (Multi-Family)

❖ Development Impact Fees

Figure 10 indicates that Roseville's development impact fees for multi-family residential development are 2.5% higher than the regional median.

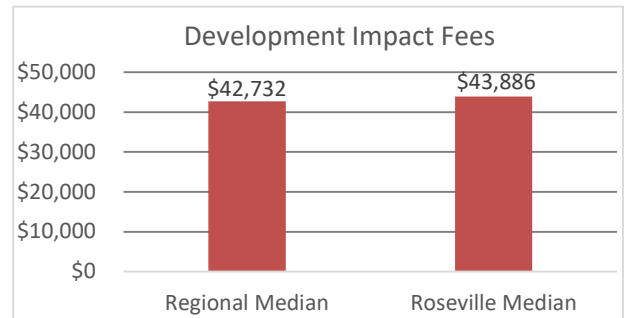


Figure 10 - Development Impact Fees (Multi-Family)

❖ Plan Area Fees

Figure 11 indicates that Roseville's plan area fees for multi-family residential development are 41% lower than the regional median.

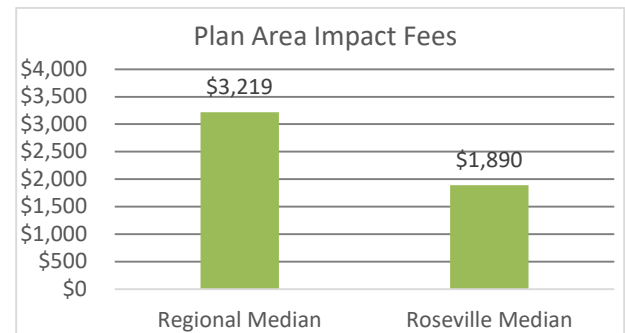


Figure 11 - Plan Area Fees (Multi-Family)

❖ Developer Contribution¹

Figure 12 indicates that Roseville’s developer contribution for multi-family residential development is higher than the regional median.

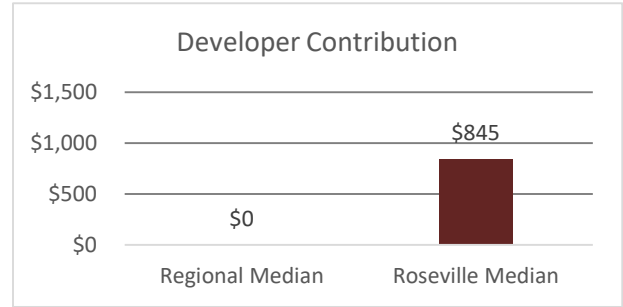


Figure 12 - Developer Contribution (Multi-Family)

❖ School Impact Fees

Figure 13 indicates that Roseville’s school impact fees for multi-family residential development are 65% higher than the regional median.

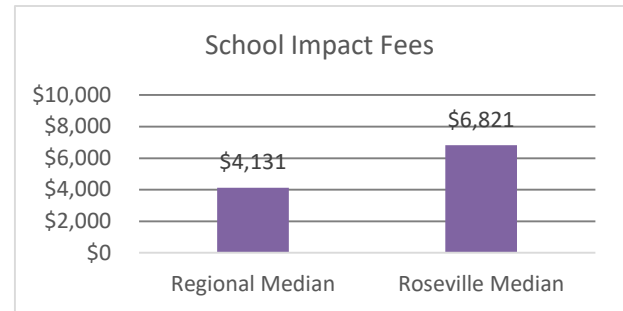


Figure 13 - School Impact Fees (Multi-Family)

3. MULTI-FAMILY RESIDENTIAL FINDINGS

At \$40,839 per unit, the City of Roseville’s *median* multi-family residential development exactions are equal to the regional median of \$40,839.

¹ Values for the Developer Contribution category for multi-family development range from \$0 to \$5,000 per unit. Roseville exacts fees in this category in three of the four plan areas examined. Only five of fourteen of the surveyed project areas exact fees in this category, thus, the median value is \$0. For purposes of comparison, of the project areas assessing this fee, the regional median (excluding \$0 values) would be \$2,170 compared to the Roseville median of \$845 per unit.

Retail Land Use

The following evaluates the five exaction categories associated with development of retail projects throughout the region. Fourteen project areas, including four from Roseville, were examined. The four Roseville projects include:

- West Roseville Specific Plan (Fiddymnt Ranch)
- Infill
- North Central Roseville Specific Plan
- Sierra Vista Specific Plan

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the five Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All exactions are presented per-one thousand square feet. The cumulative results are summarized by exaction category in Figure 14.

Figure 14 - Cumulative Retail Exactions by Jurisdiction (Per 1,000 Square-Feet)



Figure 14 indicates that the North Central Roseville Specific Plan area in the city of Roseville has the lowest cumulative fees at \$13,224 per thousand square feet. In contrast, the Southport project area in the city of West Sacramento has the highest cumulative total at \$31,697 per thousand square feet.

The four representative project areas in the city of Roseville for retail development range from a high of \$18,916 (SVSP) to a low of \$13,224 (NCRSP) per thousand square feet. The *median* exaction of the four Roseville project areas is \$15,956, which is 34% lower than the regional median of \$24,022 per unit.

Table 3 provides a detailed breakdown of costs by jurisdiction.

Table 3 - Detailed Retail Exactions by Jurisdiction (Per 1,000 Square Feet)

City	Elk Grove	Folsom	Lincoln	Unincorp. Placer Co.	Unincorp. Placer Co.	Rancho Cordova	Rocklin	Roseville	Roseville	Roseville	Roseville	City of Sacramento	Unincorp. Sac. Co.	West Sacramento
Development Area	Laguna Ridge	Broadstone	Lincoln Crossing	Placer Vineyards	Sunset Industrial	Sunridge Park	Whitney Ranch	Fiddymant Ranch	Infill	NCRSP	SVSP	North Natomas	Metro Air Park	Southport
Processing Fees														
Processing Fees	\$600	\$1,000	\$500	\$700	\$700	\$700	\$500	\$500	\$500	\$500	\$500	\$900	\$900	\$600
Total	\$600	\$1,000	\$500	\$700	\$700	\$700	\$500	\$500	\$500	\$500	\$500	\$900	\$900	\$600
Development Impact Fees														
Drainage / Flood	\$1,957	\$536	\$519	\$37	\$195	\$1,957		\$538	\$195	\$538	\$538	\$1,570	\$1,570	\$7,723
Affordable Housing	\$680	\$1,540				\$770								
Child Care														\$465
Library														
Conservation												\$3,508		
Police		\$935												\$718
Public Facilities	\$940	\$460	\$2,395	\$560	\$560	\$460	\$1,120	\$580	\$580	\$580	\$580			\$948
Fire	\$1,640	\$611			\$420	\$597		\$312	\$0	\$312	\$312			\$732
Parks/Open Space		\$456	\$156									\$433		\$1,330
Roadway - City	\$7,450	\$11,330	\$4,861			\$3,710	\$6,038	\$5,936	\$8,423	\$4,203	\$6,136	\$499		\$14,712
Roadway - County	\$1,810	\$1,773	\$1,936	\$6,133	\$6,253	\$1,773	\$3,869	\$2,808	\$1,929	\$2,285	\$6,045	\$1,773	\$9,423	
Sewer - City		\$60	\$3,451					\$115	\$115	\$115	\$115			\$837
Sewer - Regional	\$2,681	\$1,105		\$2,842	\$2,486	\$2,681	\$3,736	\$2,486	\$2,486	\$2,486	\$2,486	\$1,105	\$1,105	\$1,105
Transit		\$363												
Water	\$1,623	\$762	\$3,260	\$3,291	\$3,851	\$1,623	\$3,851	\$1,324	\$1,324	\$1,324	\$1,324	\$378	\$696	\$1,334
Other			\$320				\$320	\$320	\$320	\$320	\$320			\$634
Total	\$18,781	\$19,930	\$16,899	\$12,863	\$13,765	\$13,571	\$18,933	\$14,419	\$15,372	\$12,164	\$17,856	\$9,266	\$12,794	\$30,537
Plan Area Impact Fees														
Plan Area Impact Fees	\$510	\$0	\$0	\$16,523	\$0	\$16,840	\$2,840	\$0	\$0	\$0	\$0	\$18,759	\$13,060	\$0
Total	\$510	\$0	\$0	\$16,523	\$0	\$16,840	\$2,840	\$0	\$0	\$0	\$0	\$18,759	\$13,060	\$0
Developer Contribution														
Developer Contribution	\$11,140	\$3,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,140	\$3,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Impact Fees														
School Impact Fees	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560
Total	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560
Total	\$31,591	\$25,210	\$17,959	\$30,645	\$15,025	\$31,671	\$22,833	\$15,479	\$16,432	\$13,224	\$18,916	\$29,485	\$27,314	\$31,697

Notes:
 - Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
 - Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
 - Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (RETAIL)

This section examines the median exactions for the four Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 15 indicates that Roseville's processing fees for retail development are 17% lower than the regional median.

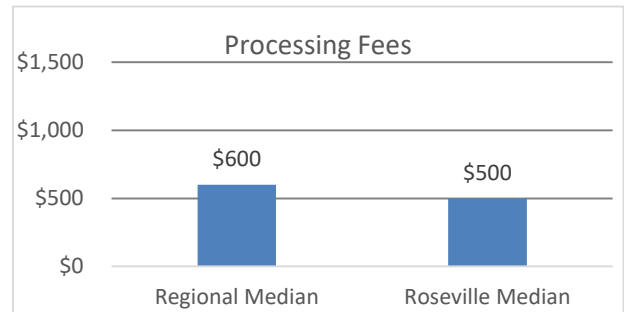


Figure 15 - Processing Fees (Retail)

❖ Development Impact Fees

Figure 16 indicates that Roseville's development impact fees for retail development are 8% lower than the regional median.

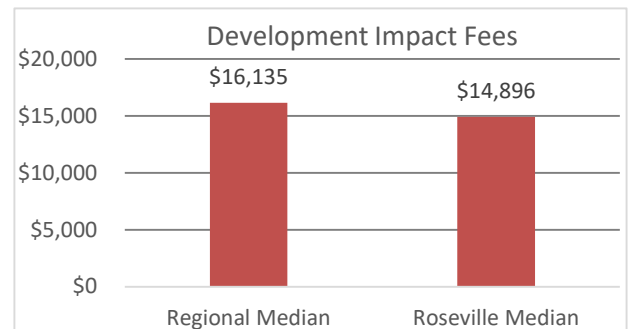


Figure 16 - Development Impact Fees (Retail)

❖ Plan Area Fees²

Figure 17 indicates that Roseville's plan area fees for retail development are equal to the regional median.

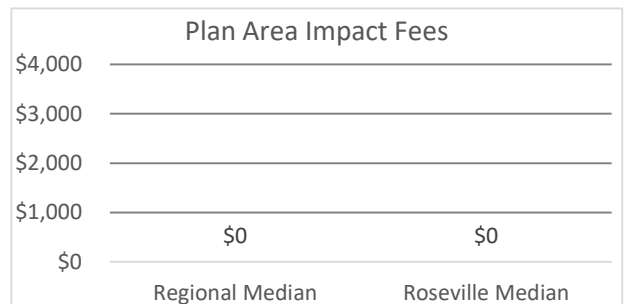


Figure 17 - Plan Area Fees (Retail)

² Values for the Plan Area Fees category range from \$0 to \$18,759. Roseville does not exact fees in this category for retail. Only six of fourteen of the surveyed project areas exact plan area fees for retail. Thus, the median value is \$0. For purposes of comparison, of the communities assessing this fee, the median (excluding \$0 values) would be \$14,791.

❖ Developer Contribution³

Figure 18 indicates that Roseville’s developer contribution for retail development is equal to the regional median.

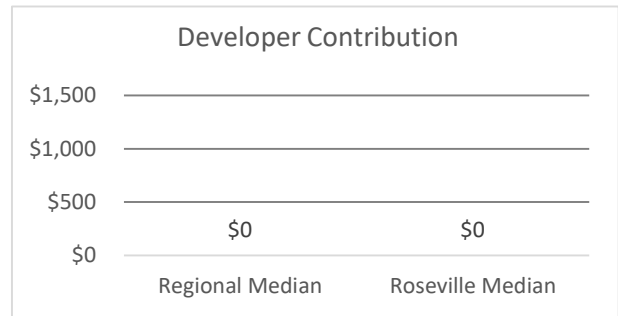


Figure 18 - Developer Contribution (Retail)

❖ School Impact Fees

Figure 19 indicates that Roseville’s school impact fees for retail development are equal to the regional median.

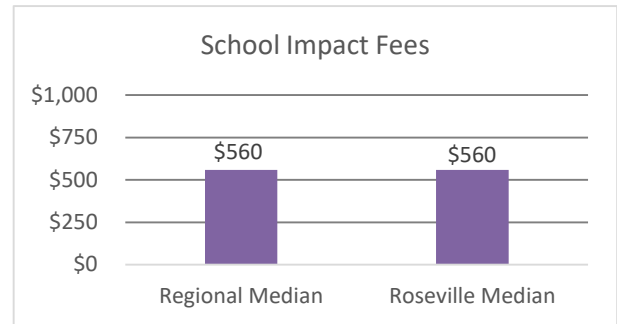


Figure 19 - School Impact Fees (Retail)

3. RETAIL LAND USE FINDINGS

At \$15,956 per thousand square feet, the City of Roseville’s *median* retail development exactions are 34% lower than the regional median of \$24,022.

³ Values for Developer Contribution for retail development range from \$0 to \$11,140. Roseville does not exact fees in this category for retail. Only two of fourteen of the surveyed project areas exact fees in this category for retail. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$7,430.

Office Land Use

The following evaluates the five exaction categories associated with development of office projects throughout the region. Fourteen project areas, including four from Roseville, were examined. The four Roseville projects include:

- West Roseville Specific Plan (Fiddyment Ranch)
- Infill
- North Central Roseville Specific Plan
- Northeast Roseville Specific Plan

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the five Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All exactions are presented per-one thousand square feet. The cumulative results are summarized by exaction category in Figure 20.

Figure 20 - Cumulative Office Exactions by Jurisdiction (Per 1,000 Square-Feet)

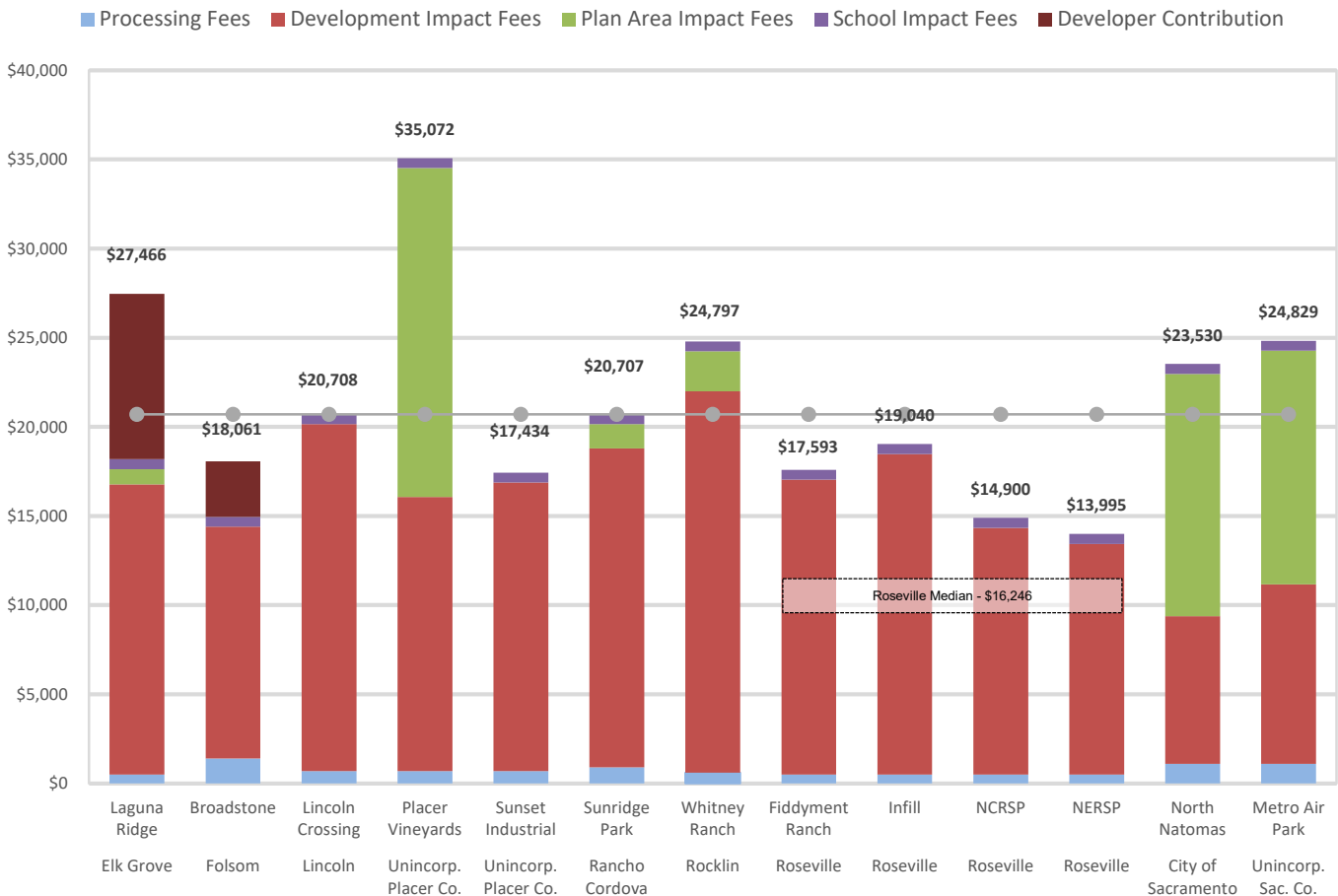


Table 4 indicates that the Northeast Roseville Specific Plan area in the city of Roseville has the lowest cumulative fees at \$13,995 per thousand square feet. In contrast, Placer Vineyards in unincorporated Placer County has the highest cumulative total at \$35,072 per thousand square feet.

The four representative project areas in the city of Roseville for office development range from a high of \$19,040 (Infill) to a low of \$13,995 (NERSP) per thousand square feet. The *median* exaction of the four Roseville project areas is \$16,246, which is 22% lower than the regional median of \$20,708 per unit.

Table 4 provides a detailed breakdown of costs by jurisdiction.

Table 4 - Detailed Office Exactions by Jurisdiction (Per 1,000 Square Feet)

City	Elk Grove	Folsom	Lincoln	Unincorp. Placer Co.	Unincorp. Placer Co.	Rancho Cordova	Rocklin	Roseville	Roseville	Roseville	Roseville	City of Sacramento	Unincorp. Sac. Co.
Development Area	Laguna Ridge	Broadstone	Lincoln Crossing	Placer Vineyards	Sunset Industrial	Sunridge Park	Whitney Ranch	Fiddymont Ranch	Infill	NCRSP	NERSP	North Natomas	Metro Air Park
Processing Fees													
Processing Fees	\$500	\$1,400	\$700	\$700	\$700	\$900	\$600	\$500	\$500	\$500	\$500	\$1,100	\$1,100
Total	\$500	\$1,400	\$700	\$700	\$700	\$900	\$600	\$500	\$500	\$500	\$500	\$1,100	\$1,100
Development Impact Fees													
Drainage	\$1,447	\$396	\$519	\$37	\$144	\$1,447		\$398	\$144	\$398	\$398	\$1,570	\$1,570
Affordable Housing	\$0	\$1,540				\$970							
Child Care													
Library													
Conservation												\$2,593	
Police		\$935											
Public Facilities	\$1,190	\$460	\$2,396	\$910	\$910	\$760	\$1,490	\$760	\$760	\$760	\$760		
Fire	\$1,640	\$611			\$420	\$991		\$442	\$442	\$442	\$442		
Parks/Open Space		\$456	\$221										\$588
Roadway - City	\$7,080	\$4,930	\$6,453			\$8,830	\$6,604	\$6,846	\$9,715	\$4,848	\$5,797	\$707	
Roadway - County	\$1,450	\$1,420	\$2,571	\$8,142	\$8,302	\$1,420	\$5,136	\$3,728	\$2,561	\$3,034	\$2,561	\$1,420	\$6,880
Sewer - City		\$42	\$3,451					\$115	\$115	\$115	\$115		
Sewer - Regional	\$2,270	\$1,105		\$2,842	\$2,486	\$2,270	\$3,736	\$2,486	\$2,486	\$2,486	\$1,105	\$1,105	\$1,105
Transit		\$363											
Water	\$1,200	\$743	\$3,327	\$3,428	\$3,912	\$1,200	\$3,912	\$1,247	\$1,247	\$1,247	\$1,247	\$306	\$515
Other			\$510				\$510	\$510	\$510	\$510	\$510		
Total	\$16,276	\$13,001	\$19,448	\$15,359	\$16,174	\$17,887	\$21,388	\$16,533	\$17,980	\$13,840	\$12,935	\$8,289	\$10,069
Plan Area Impact Fees													
Plan Area Impact Fees	\$850	\$0	\$0	\$18,453	\$0	\$1,360	\$2,249	\$0	\$0	\$0	\$0	\$13,581	\$13,100
Total	\$850	\$0	\$0	\$18,453	\$0	\$1,360	\$2,249	\$0	\$0	\$0	\$0	\$13,581	\$13,100
Developer Contribution													
Developer Contribution	\$9,280	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,280	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Impact Fees													
School Impact Fees	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560
Total	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560
Total	\$27,466	\$18,061	\$20,708	\$35,072	\$17,434	\$20,707	\$24,797	\$17,593	\$19,040	\$14,900	\$13,995	\$23,530	\$24,829

Notes:
 - Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
 - Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
 - Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (OFFICE)

This section examines the median exactions for the four Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 21 indicates that Roseville’s processing fees for office development are 29% lower than the regional median.

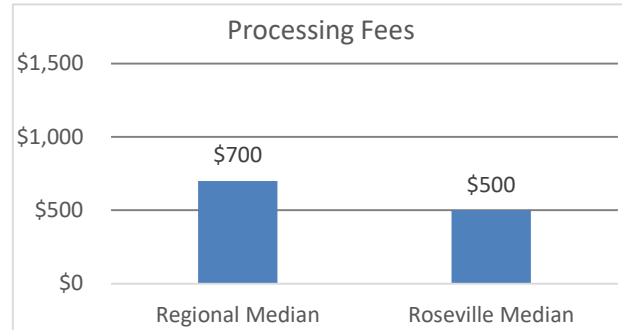


Figure 21 - Processing Fees (Office)

❖ Development Impact Fees

Figure 22 indicates that Roseville’s development impact fees for office development are 6% lower than the regional median.

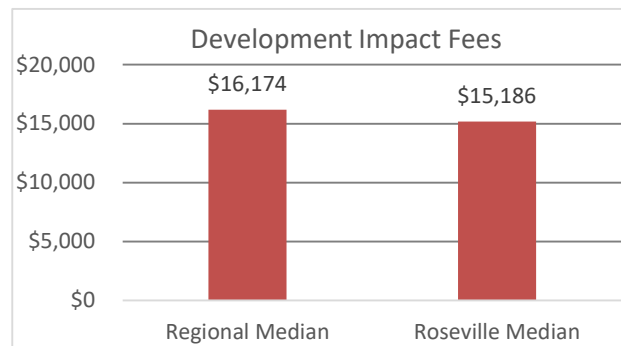


Figure 22 - Development Impact Fees (Office)

❖ Plan Area Fees⁴

Figure 23 indicates that Roseville’s plan area fees for office development are equal to the regional median.

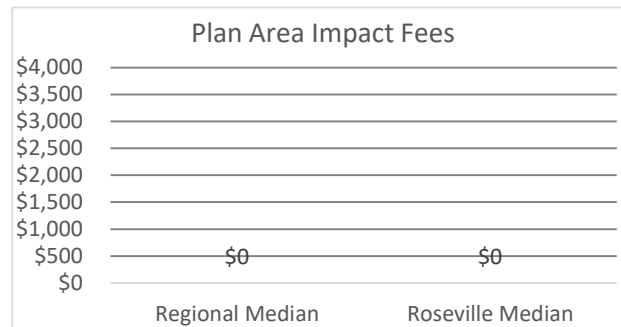


Figure 23 - Plan Area Fees (Office)

⁴ Values for Plan Area Fees for office development range from \$0 to \$18,453. Roseville does not exact fees in this category for office. Only six of the thirteen surveyed project areas exact fees in this category for office. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$13,310.

❖ Developer Contribution⁵

Figure 24 indicates that Roseville’s required developer contribution for office development is equal to the regional median.

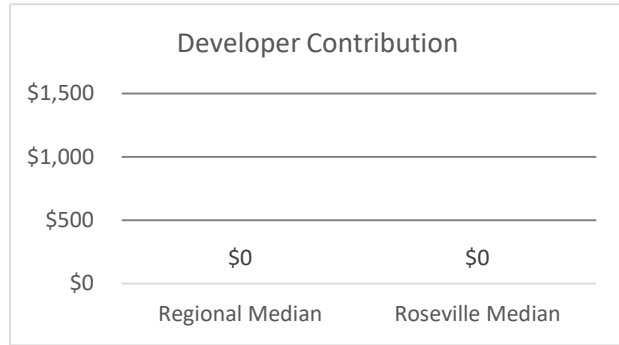


Figure 24 - Developer Contribution (Office)

❖ School Impact Fees

Figure 25 indicates that Roseville’s school impact fees for office development are equal to the regional median.

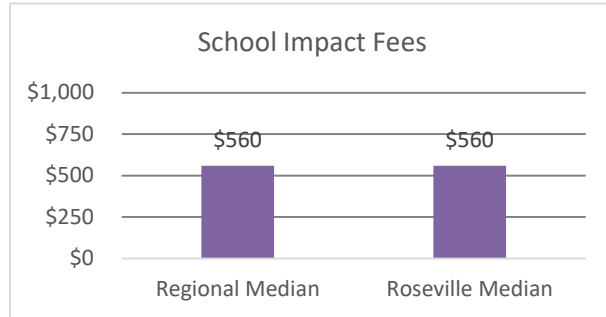


Figure 25 - School Impact Fees (Office)

3. OFFICE LAND USE FINDINGS

At \$16,246 per thousand square feet, the City of Roseville’s *median* office development exactions are 22% lower than the regional median of \$20,708.

⁵ Values for Developer Contribution for office development range from \$0 to \$9,280. Roseville does not exact fees in this category for office. Only two of the thirteen surveyed project areas exact fees in this category for office. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$6,190.

Industrial Land Use

The following evaluates the five exaction categories associated with development of industrial projects throughout the region. Six project areas, including three from Roseville, were examined. The three Roseville projects include:

- West Roseville Specific Plan (Westpark)
- North Central Roseville Specific Plan
- North Industrial Plan Area

1. CUMULATIVE RESULTS

All exactions are presented per-one thousand square feet. The cumulative results are summarized by exaction category in Table 29.

Figure 26 - Cumulative Industrial Exactions by Jurisdiction (Per 1,000 Square-Feet)

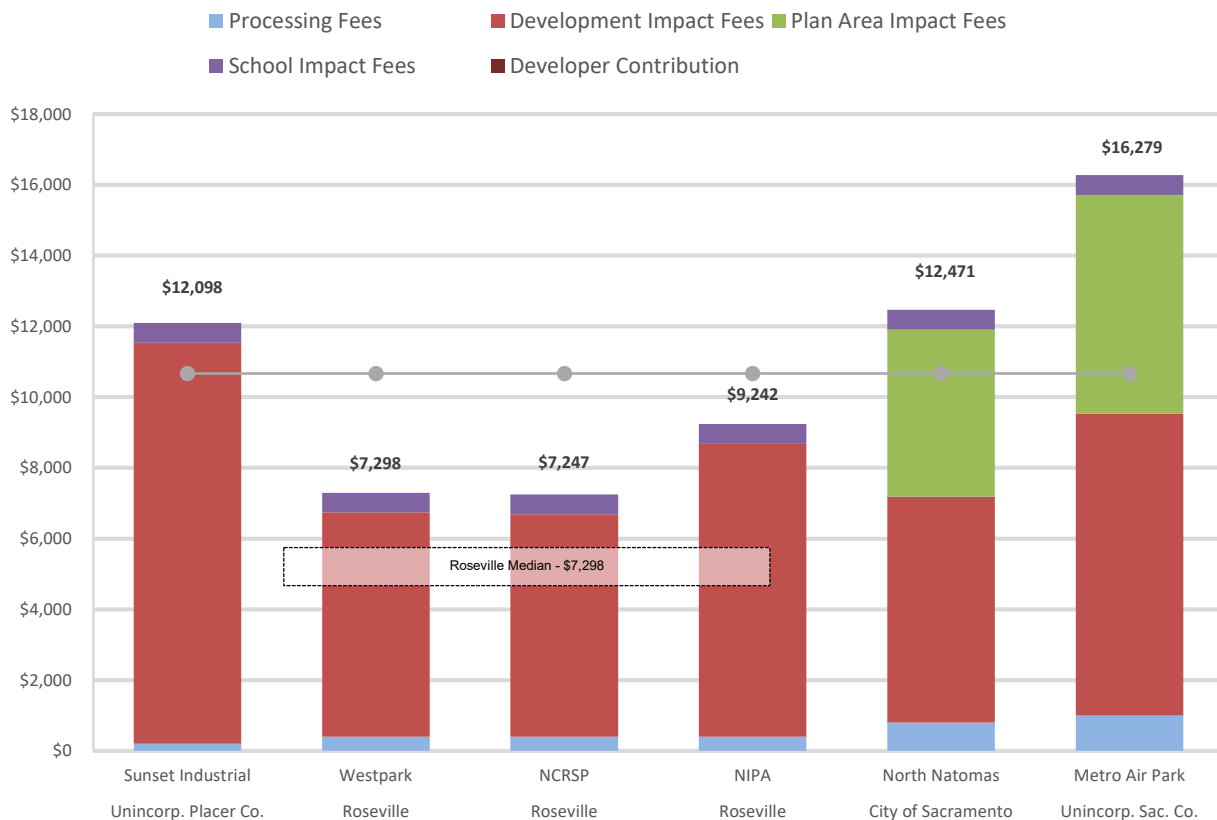


Figure 26 indicates that the North Central Roseville Specific Plan area in the city of Roseville has the lowest cumulative fees at \$7,247 per thousand square feet. In contrast, Metro Air Park in Sacramento County has the highest cumulative total at \$16,279 per thousand square feet.

The three representative project areas in the city of Roseville for industrial development range from a high of \$9,242 (NIPA) to a low of \$7,247 (NCRSP) per thousand square feet. The *median* exaction of the three Roseville project areas is \$7,298, which is 32% lower than the regional median of \$10,670 per thousand square feet.

Table 5 provides a detailed breakdown of costs by jurisdiction.

Table 5 - Detailed Industrial Exactions by Jurisdiction (Per 1,000 Square Feet)

City	Unincorp. Placer Co.	Roseville	Roseville	Roseville	City of Sacramento	Unincorp. Sac. Co.
Development Area	Sunset Industrial	Westpark	NCRSP	NIPA	North Natomas	Metro Air Park
Processing Fees						
Processing Fees	\$200	\$400	\$400	\$400	\$800	\$1,000
Total	\$200	\$400	\$400	\$400	\$800	\$1,000
Development Impact Fees						
Drainage	\$121	\$334	\$334	\$334	\$1,140	\$1,140
Affordable Housing					\$820	
Child Care						
Library						
Conservation					\$2,174	
Police						
Public Facilities	\$450	\$380	\$380	\$380		
Fire	\$420	\$247	\$247	\$0		
Parks/Open Space					\$189	
Roadway - City		\$2,154	\$2,455	\$4,920	\$395	
Roadway - County	\$4,214	\$1,893	\$1,540	\$1,300	\$945	\$6,405
Sewer - City		\$14	\$14	\$14		
Sewer - Regional	\$2,842	\$298	\$298	\$298	\$552	\$552
Transit						
Water	\$3,291	\$759	\$759	\$776	\$170	\$431
Other		\$260	\$260	\$260		
Total	\$11,338	\$6,338	\$6,287	\$8,282	\$6,385	\$8,529
Plan Area Impact Fees						
Plan Area Impact Fees	\$0	\$0	\$0	\$0	\$4,726	\$6,190
Total	\$0	\$0	\$0	\$0	\$4,726	\$6,190
Developer Contribution						
Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
School Impact Fees						
School Impact Fees	\$560	\$560	\$560	\$560	\$560	\$560
Total	\$560	\$560	\$560	\$560	\$560	\$560
Total	\$12,098	\$7,298	\$7,247	\$9,242	\$12,471	\$16,279

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (INDUSTRIAL)

This section examines the median exactions for the three Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 27 indicates that Roseville's processing fees for industrial development are equal to the regional median.

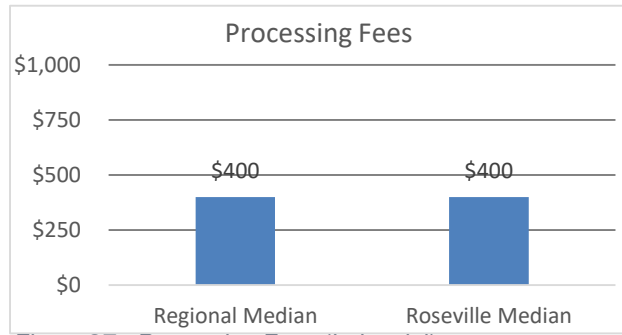


Figure 27 - Processing Fees (Industrial)

❖ Development Impact Fees

Figure 28 indicates that Roseville's development impact fees for industrial development are 4% lower than the regional median.

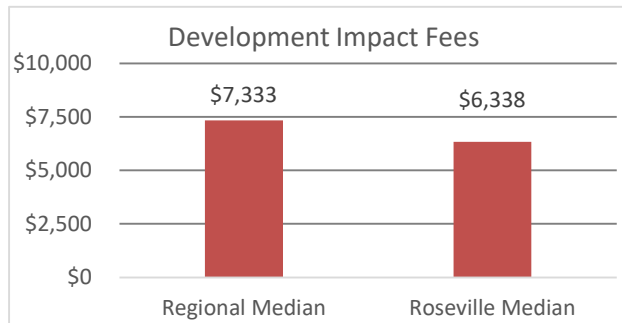


Figure 28 - Development Impact Fees (Industrial)

❖ Plan Area Fees⁶

Figure 29 indicates that Roseville's plan area fees for office development are equal to the regional median.

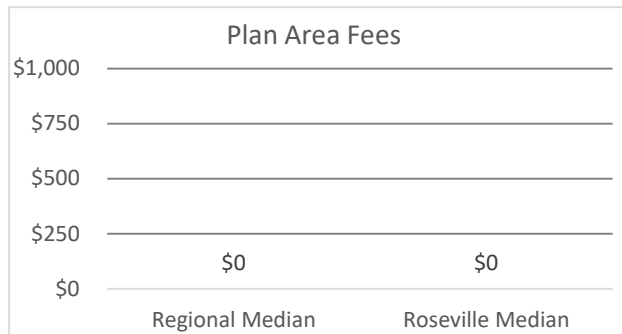


Figure 29 - Plan Area Fees (Industrial)

❖ Developer Contribution

None of the jurisdictions surveyed exacted a fee defined as a developer contribution for industrial land use.

⁶ Values for Plan Area Fees for industrial development range from \$0 to \$6,190. Roseville does not exact fees in this category for industrial. Only two of the six surveyed project areas exact fees in this category for industrial. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$5,458.

❖ School Impact Fees

Figure 30 indicates that Roseville’s school impact fees for office development are equal to the regional median.

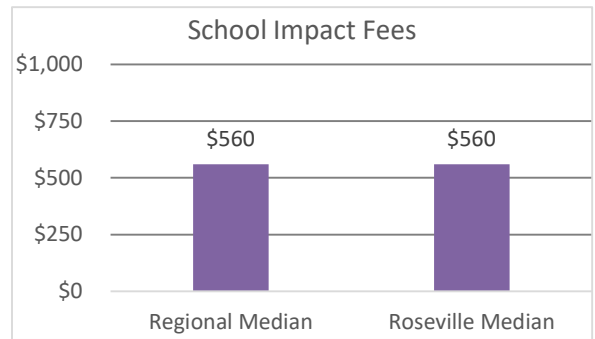


Figure 30 - School Impact Fees (Industrial)

3. INDUSTRIAL LAND USE FINDINGS

At \$7,298 per thousand square feet, the City of Roseville’s *median* industrial development exactions are 32% lower than the regional median of \$10,670 per thousand square feet.

To: Community Priorities Advisory Committee

From: Kevin Payne, Development Services Director

Date: December 21, 2017

Subject: Response to Committee Questions

No written questions were submitted to the Development Services Department subsequent to the December 13th meeting. The following questions requiring responses were presented by Committee members at the December 13th meeting:

1. If you could develop a hypothetical “wish list,” how could you best leverage the Development Services Department to produce the most economic benefit for the community?

The following represents a list of items that - if there were no budgetary or other restrictions - we believe would produce the most economic benefit for the community. These include items that are currently not within our control, but also include those that are within our control.

Starting with the items that are not within our control:

No more unfunded State mandates and unrealistic performance standards: *Legislative actions taken at the state level consistently and negatively impact our budget by mandating specific development-related operations to be performed by local government, but not providing a funding source to aid with implementation. Recent examples include: storm water quality monitoring, water efficiency measures, changes in air quality and greenhouse gas standards, and changes to traffic impact standards.*

Staffing levels/Qualified Staff: *As noted in our presentation, the Department attempts to balance workload with a staffing model consisting of core full-time staff coupled with part-time/contract staff to flexibly respond to changes in development activity. However, we’re finding it increasingly difficult to recruit and retain full-time and contract staff to fill the need when development activity heats up, as we’re competing with the private sector for qualified staff.*

Customer Service Representatives/Dedicated Large Project Coordinators: *The Department facilitates rapid development of large priority projects with tight schedules – such as those bringing beneficial employment centers to the City (e.g., McKesson, Galleria Mall, Adventist Health, Kaiser, etc.) - by assigning a dedicated staff member to each stage of the approval process (entitlement, plan check, inspection). In order to provide this service, staff members are either pulled away from other projects and assignments, or are burdened with the additional workload.*

A potential solution would be to add and dedicate a position with sufficient authority to act as a coordinator for these types of projects. The City has made several attempts in the past but, in an effort to continually do more with less, resources have not been available to dedicate a position exclusively for this purpose. Doing so would allow such a staff member to “hand hold” large, priority projects through the development process, acting as a single point of contact for the

project proponents. This position could live in DSD or Economic Development. Given current fiscal constraints, this would be a “nice to have” but not a “must have.”

Items within our control:

Staffing and Process Modifications: This year we shifted water and sewer plan check and inspection staff to the civic center from the corporation yard. In doing so, the City finally implemented its long-sought vision of implementing a “one-stop shop” at the permit center. We are in the process of cross training staff to eliminate the need for review by multiple plan checkers and inspectors of the same plan set/construction project. Under this new model, one plan checker looks at all engineering items in a plan set, including above-ground and under-ground improvements, and one inspector looks at all engineering-related improvements in the field. Completing cross training and having everyone up to speed is on our “wish list.”

Electronic Plan Submittal and Review: Staff has been working for the past two years on modifying the way we do business by leveraging technology to make ourselves more efficient. Anticipated in the spring of 2018, we will no longer be using paper plan sets. Plans and applications will be submitted electronically, saving the customer time and money in reproduction costs. The all-paper process required submittal of 15 paper sets of plans to distribute to reviewing departments and agencies, and physical distribution of the plan sets to the various departments and agencies often took up to a week. The new all-electronic submittal and distribution process will allow for instantaneous distribution of plan sets to reviewers, and will allow customers greater transparency regarding the status of their submittals. Given the significant investment in staff time to complete this effort, this is high on our “wish list”.

These are items that we believe would definitely continue to set our services apart from other jurisdictions.

2. Why is the Business Services/Permit Center division budget presented as \$1.4 million in the budget narrative and \$650,000 in the power point presentation?

The gross Business Services/Permit Center division budget is approximately \$1.4 million. As indicated in footnote #2 of the Development Services Department White Paper, this division does not direct-bill for the majority of its time. Rather, customer service and back-of-house functions that support permit processing are factored into Building, Engineering and Planning time-motion studies and resulting billing rates for entitlement processing, plan check, and permitting. For accounting purposes, this is not reflected as offsetting revenue in the Business Services/Permit Center division budget. For illustrative purposes, the budget number presented in the Power Point reflected this offset. Nevertheless, the gross Development Services Department budget is \$10.5 million with \$4.1 million of budgeted offsetting reimbursements, resulting in a total budgeted cost recovery of 61%. Fiscal year to date cost recovery is 71%.

3. Please provide more information regarding the Council-adopted cost recovery plan for Development Services, and identify the various permit types and targeted cost recovery for each.

Applicable pages from the City of Roseville “Schedule of User and Regulatory Fees” book are attached for more detail. The City Council is the approving authority for all user and regulatory fees, and sets policies pertaining to targeted cost recovery. In summary:

Planning Entitlements

Of the 77 Planning-related actions listed on the attached Entitlement Fee matrix, only 11 are less than 100% cost-recoverable. These application types are typically those most frequently sought by homeowners/residents and small businesses, including:

- Appeals of Planning Director and/or Planning Commission and Design Committee decisions (30%),*
- Development agreements associated with affordable housing (50%)*
- Sign permits and planned sign programs (50%)*
- Administrative permits (50%)*
- Administrative variance (50%)*
- Zoning clearance approved at public counter (50%)*
- Zoning interpretations (staff level) (50%)*
- Farmer's market (50%)*
- Home occupation permit (50%)*

Major development entitlements are 100% cost-recoverable for all City staff time and materials spent in processing the applications.

Engineering Permits

As indicated in the attached Schedule of User and Regulatory Fees, most Engineering division activities are billed on a time and materials basis, with minimums. Flat fees for other activities that are more routine in nature and generally less time-intensive are based on the average time and motion required to process such applications. Please see the attachment for a full description of flat fee and full cost Engineering division activities.

Building Permits

Building permit fees are structured to recover the City's actual cost (time, materials, and overhead) required to process various permit types. Permit fees are calculated using discreet valuation factors which correlate to the project's per-square foot cost associated with the City's costs in permitting, plan review, and inspection services based on an hourly rate of \$172.00. The fee schedule establishes minimum valuations for specific types of permit activities. The various permit types and minimum valuations are detailed in the attached Schedule of User and Regulatory Fees.

In Fiscal Year 2016-17, the Building division issued 6,166 permits of various nature. A report is attached detailing all permit types and number of permits issued for each type.

Attachments

1. Building Permit Fee Schedule (from "Schedule of User and Regulatory Fees)
2. Building Permit Types and Counts Report – FY2016-17
3. Planning Entitlement Fees (from "Schedule of User and Regulatory Fees)
4. Planning Entitlement Cost Recovery Target Matrix
5. Engineering Fees (from "Schedule of User and Regulatory Fees)

City of Roseville

Schedule of User and Regulatory Fees

Building Fees

A. Construction Valuation Table - Table A is the construction valuation table adopted for the purpose of establishing permit fees as construction valuation is a factor in the cost of providing permitting services. These valuations correlate to the square footage costs of permitting, plan review, and inspection services based upon the hourly rate for building services identified in this fee schedule.

Table A - Construction Valuation

Group	Valuation		Unit	Y'rly In'ftr
	A	B		
1 A-1 Assembly, theaters, with stage	\$93.60	\$46.80	per SF	N
2 A-1 Assembly, theaters, without stage	\$93.60	\$46.80	per SF	N
3 A-2 Assembly, nightclubs	\$93.60	\$46.80	per SF	N
4 A-2 Assembly, restaurants, bars, banquet halls	\$111.80	\$55.90	per SF	N
5 A-3 Assembly, churches	\$93.60	\$46.80	per SF	N
6 A-3 Assembly, general, community halls, libraries, museums	\$88.40	\$44.20	per SF	N
7 A-4 Assembly, arenas	\$105.30	\$52.65	per SF	N
8 B Business	\$88.40	\$44.20	per SF	N
9 E Educational	\$94.90	\$47.45	per SF	N
10 F-1 Factory and Industrial, moderate hazard	\$49.40	\$24.70	per SF	N
11 F-2 Factory and Industrial, low hazard	\$49.40	\$24.70	per SF	N
12 H-1 High Hazard, explosives	\$49.40	\$24.70	per SF	N
13 H-2,3,4 - High Hazard	\$49.40	\$24.70	per SF	N
14 H-5 - HPM	\$79.30	\$39.65	per SF	N
15 I-1 Institutional, supervised environment	\$126.72	\$63.36	per SF	N
16 I-2 Institutional, hospitals	\$131.29	\$65.65	per SF	N
17 I-2 Institutional, nursing homes	\$249.09	\$124.55	per SF	N
18 I-3 Institutional, restrained	\$145.80	\$72.90	per SF	N
19 I-4 Institutional, day care facilities	\$126.72	\$63.36	per SF	N
20 M Mercantile	\$62.40	\$31.20	per SF	N
21 R-1 Residential, hotels	\$97.50	\$48.75	per SF	N
22 R-2 Residential, multiple-family	\$100.18	\$50.09	per SF	N
23 R-3 Residential, one- and two-family	\$110.00	\$55.00	per SF	N
24 R-4 Residential, care/assisted living facilities	\$106.60	\$53.30	per SF	N
25 S-1 Storage, moderate hazard	\$42.90	\$21.45	per SF	N
26 S-2 Storage, low hazard	\$41.60	\$20.80	per SF	N
27 U Utility, miscellaneous	\$32.50	\$16.25	per SF	N

B. Determination of Construction Valuations - The building official shall determine construction valuations as follows:

- New Construction.** New construction shall be based upon the square footage of the proposed project multiplied by the amount stated in **Column A of Table A** corresponding to the occupancy group, as determined by the building official, for a total construction value.
- Improvements.** Improvements to existing buildings shall be based upon the square footage of the proposed improvements multiplied by the amount stated in **Column B of Table A** corresponding to the occupancy group, as determined by the building official, for a total construction value.

Building Fees

C. Commercial Building Valuations - Minimum commercial building valuations are stated below for the purposes of establishing minimum permit fees to cover the cost of service for the project listed. The higher valuation shall be assessed unless otherwise stated.

- 1 **Tenant Improvements Processed Over the Counter (OTC Permits).** Tenant Improvement OTC permits shall have a minimum valuation of \$8,000.
- 2 **Tenant Improvements Requiring Plan Submittal.** Tenant Improvements (TIs) requiring plan submittal shall have a minimum valuation based upon Column B of Table A. For purposes of this section, a tenant improvement is defined as any improvement, maintenance or other updating on commercial property; improvement, maintenance or other updating on multi-family property; improvement, maintenance or other updating on residential care facilities and model home sales complexes, including sales trailers.
- 3 **Commercial Photovoltaic.** Commercial photovoltaic permits shall be based on a set valuation of \$40,000.
- 4 **Electrical Service Upgrade.** Electrical service upgrade permit fees shall have a minimum valuation of \$3,000.
- 5 **Commercial Reroofing.** Commercial reroofing permits shall have a minimum valuation of \$423.17 per 100 square feet of roof area or a total minimum valuation of \$20,000.
- 6 **OTC Permits for Commercial Projects.** OTC permits for commercial projects such as demolition, electrical, mechanical, plumbing and other work not otherwise defined shall have a minimum valuation of \$3,000.
- 7 **OTC Permits for Commercial Projects.** OTC permits for commercial projects such as demolition, electrical, mechanical, plumbing and other work not otherwise defined shall have a minimum valuation of \$3,000.
- 8 **Cell Towers - Change out of Antennas Only.** Cell towers requiring change-out of antennas only shall be considered a TI remodel with a minimum valuation of \$3,000.
- 9 **Cell Towers - Major Remodel.** Cell towers undergoing a major remodel shall have a minimum valuation of \$8,000.
- 10 **Shelves and Racking.** Permits for shelves and racking shall be considered a TI remodel. Construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the square footage by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 11 **Stucco or Siding on Multi-Family.** For permits for stucco or siding on multi-family units, construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount stated in Column B of Table A for the R-2, Residential Multi-Family Occupancy Group.
- 12 **Stair Repair on Multi-Family.** For permits for stair repair on multi-family units, construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the square footage of the stair area(s) x number of floors of the building(s) by the amount stated in Column B of Table A for the R-2, Residential Multi-Family Occupancy Group.
- 13 **Pool Replaster and Repairs.** For permits for commercial pool replaster and/or repairs, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the pool square footage by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 14 **Electronic Gates.** For permits for electronic gates, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the lineal footage of the gate and replacement fence x 1 SF (=SF) by the amount stated in Column A of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 15 **Facade Remodel.** For permits for facade remodel, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the lineal footage of the facade x 1 SF (=SF) by the amount stated in Column B of Table A for the Occupancy Group listed on the certificate of occupancy.

Building Fees

- 16 **Spray Booth.** For permits for spray booth installation, the construction valuation for fee setting purposes shall be the GREATER OF \$8,000 OR the construction valuation calculated by multiplying the square footage of the booth area by the amount stated in Column B of Table A for the F, Factory and Industrial Occupancy Group.
- 17 **Parking Lot Restriping: Site Work.** Permits for parking lot restriping shall have a minimum valuation of \$8,000.
- 18 **ADA Upgrades.** Permits for ADA upgrades shall have a minimum valuation of \$8,000.
- 19 **Barrier Removal.** Permits for barrier removal shall have a minimum valuation of \$8,000.
- 20 **Crane install runways.** Permits for crane install runways shall have a minimum valuation of \$8,000.
- 21 **Construction Trailer.** For permits for construction trailers hooking up to water/sewer and/or electric, the construction valuation for fee setting purposes shall be calculated by multiplying the trailer square footage by the amount stated in Column B of Table A for the B, Business Occupancy Group.
- 22 **Commercial Charging Station.** For permits for commercial charging stations, the construction valuation for fee setting purposes shall be based on the construction valuation provided by the applicant with a minimum valuation of \$8,000.
- 23 **Emergency Generator to Cell Site.** Permits for emergency generators to cell sites shall have a minimum valuation of \$8,000.
- 24 **Pumpkin Lot/Tree Lot.** Permits for pumpkin or tree lots shall have a minimum valuation of \$8,000.

D. Residential Building Valuations - Minimum residential building valuations are stated below for the purposes of establishing minimum permit fees to cover the cost of service for the project listed. The higher valuation shall be assessed unless otherwise stated.

- 1 **Patio Covers.** Patio covers shall have minimum valuation based upon new construction valuation of Column A of Table A.
- 2 **Swimming Pools.** Swimming pools shall have a set valuation of \$25,000 for the purposes of establishing the building permit fee. The swimming pool construction contract valuation shall be reported on the permit application if such amount exceeds \$25,000.
- 3 **Residential Remodel.** Residential remodel permits shall have a minimum valuation based upon Column B of Table A.
- 4 **Residential Additions.** Residential additions shall have a minimum valuation based upon Column A of Table A (new construction).
- 5 **Combination of Residential Remodel and Residential Addition.** With respect to a permit application for a combination residential remodel and residential addition subsection (D)(3) shall apply with respect to the residential remodel portion and subsection (D)(4) shall apply with respect to the residential addition (new construction) portion for a total construction valuation for the permit.
- 6 **Photovoltaic.** Photovoltaic permits shall be based upon a set valuation of \$18,000 for the purposes of establishing the permit fee.
- 7 **Reroof.** Reroof permits for residential structures shall have a minimum valuation of \$239.49 per 100 square feet of roof area or a total minimum valuation of \$2,400.
- 8 **Plumbing OTC Permits.** OTC permits pertaining to plumbing shall have a minimum valuation of \$900.
- 9 **Mechanical, Electrical, Car Charging Stations, Demolition and Other OTC Permits Not Specified in this Section.** OTC permits for mechanical, electrical, car charging stations, demolition, and other permits not specified in this section shall have a minimum valuation of \$2,400.

Building Fees

- 10 **Stucco or Siding.** For permits for stucco or siding on residential units, construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount stated in Column B of Table A for the R-3, Residential, One- and Two-Family Occupancy Group.
- 11 **Fence or Retaining Wall.** For permits for residential fences or retaining walls, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the linear footage of fence or wall x 1 SF (= SF) by the amount stated in Column A of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 12 **Windows.** Permits for residential windows shall have a minimum valuation of \$2,400.
- 13 **Freestanding Fireplace.** Permits for a freestanding fireplace shall have a minimum valuation of \$2,400.
- 14 **BBQ.** Permits for a barbeque (BBQ) shall have a minimum valuation of \$2,400.
- 15 **Pool Replaster and Repairs.** For permits for residential pool replaster and/or repairs, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the pool square footage by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 16 **Shed.** For permits for residential sheds, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the square footage of the shed (= SF) by the amount stated in Column A of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 17 **Deck Repair.** For permits for deck repair, the construction valuation for fee setting purposes shall be the GREATER OF \$2,400 OR the construction valuation calculated by multiplying the square footage of the deck area being repaired (= SF) by the amount stated in Column B of Table A for the U, Utility, Miscellaneous Occupancy Group.
- 18 **Fire Repair.** For permits for residential fire repair, the construction valuation for fee setting purposes shall be calculated in the same manner as a residential remodel.

Building Fees

E. Permit Fees - Subject to any applicable minimum permit fees stated elsewhere in this schedule, Table B and B.1, shall apply for the purpose of establishing minimum permit fees.

Table B - Permit Fees

Total Valuation	Permit Fee				Y'rly In'fltr
\$1 to \$500	\$51.00				Y
\$501 to \$1,000	\$51.00	for the first \$500	plus \$2.55	for each add'l \$100 or fraction thereof, to and including \$1,000	Y
\$1,001 to \$3,000	\$63.75	for the first \$1,000	plus \$2.81	for each add'l \$100 or fraction thereof, to and including \$3,000	Y
\$3,001 to \$25,000	\$119.85	for the first \$3,000	plus \$11.22	for each add'l \$1,000 or fraction thereof, to and including \$25,000	Y
\$25,001 to \$50,000	\$356.75	for the first \$25,000	plus \$9.18	for each add'l \$1,000 or fraction thereof, to and including \$50,000	Y
\$50,001 to \$100,000	\$586.25	for the first \$50,000	plus \$6.38	for each add'l \$1,000 or fraction thereof, to and including \$100,000	Y
\$100,001 to \$500,000	\$905.00	for the first \$100,000	plus \$5.10	for each add'l \$1,000 or fraction thereof, to and including \$500,000	Y
\$500,001 to \$1,000,000	\$2,945.00	for the first \$500,000	plus \$3.83	for each add'l \$1,000 or fraction thereof, to and including \$1,000,000	Y
\$1,000,001 and up	\$4,859.54	for the first \$1,000,000	plus \$2.04	for each additional \$1,000 or fraction thereof	Y

Production Home Permit Fees - Building permits for production homes (those homes that are one and two family homes having an approved master plan, which is a complete set of building plans from which multiple homes may be constructed) shall have a minimum permit fee as calculated in Table B.1.

Table B.1 - Production Home Permit Fees

Total Valuation	Permit Fee				Y'rly In'fltr
\$0 to \$120,000	\$1,206.66				Y
\$120,001 and up	\$1,206.66	for the first \$120,000	plus \$8.16	for each add'l \$11,000 or fraction thereof	Y

Building Fees

F. Administration Fee - In addition to the permit fee, an administration fee is established for the city to recover the cost of permit application processing, permit issuance, and plan review and shall be applied as follows:

Fee Description		Fee	Y'rly In'fltr
1	Permits Requiring Plan Submittal for Review	95% of the Building Permit Fee	N
2	Over the Counter Permits Requiring Minimal or No Plan Review	25% of the Hourly Rate or Actual Cost (for time in excess of 1/2 hour)	N
3	Production Home Permits	37% of the Building Permit Fee	N
4	Plans Submitted for the Purposes of Being Mastered	95% of the Building Permit Fee (based on SF valuation of proposed design)	N
5	Emergency Water Heater Repair	Exempt From the Admin Fee (allocated one inspection visit. If add'l visits are required re-inspection fees apply for add'l visits)	N

Building Fees

G. Additional Time and Materials Fees and Refunds and Appeals - Building permits are subject to additional time and material fees where the cost of service provided by city exceeds the amount collected at application. Such fees shall be calculated as follows:

Fee Description	Fee	Unit	Note	Y'rly In'ftr
1 Additional Services (1/2 hour minimum)	\$175	per hour	[a]	Y
2 Re-inspections (per scheduled stop)	\$102	per stop	[b]	Y
3 Inspections Outside of Normal Business Hours	\$175	per hour	[c]	Y
4 Work Commenced without a Permit	\$175	minimum	[d]	Y
5 Certificate of Occupancy (1 hour minimum)	\$175	per hour	[e]	Y
6 Permit Extension or Reinstatement of an Expired Permit	\$175	per hour	[f]	Y
7 Third Party Plan Review (fee is in addition to City Administration Fee in Section F)	pass through of consultant fee		[g]	N
8 Credit Card Fee	3.0%		[h]	N
9 Fees for Services Not Listed in this Schedule	Actual Cost		[i]	N
10 Refunds and Appeals				
a) Fees erroneously paid by applicant or collected or charged by the agency	100% refund		[j][m]	N
b) When no work has been commenced	up to 75% refund		[k][m]	N
c) Expired permit applications and permits	0% refund		[l][m]	N

[a] Additional Services (e.g. administrative and plan review) Fees shall be assessed at time of permit issuance and/or prior to final inspection at application. Additional service is defined as follows:

1. Plan Reviews in excess of three (3) submittals to city for review and approval.
2. Plan Review by city departments other than the development services department for projects affecting other City services and not covered by any fees set forth in this section.
3. Other staff time and resources for the purposes of facilitating and approving permit applications and permits.
4. Expedited plan review, when available, and additional resources required to facilitate the expedited plan review process, including consultants and/or other city departments and divisions whose assistance is required for plan approval.

[b] Re-inspections may be assessed based on any of the following:

1. Inspections which are not ready at the time of the scheduled inspection, as determined by a city inspector.
2. Failure by applicant to complete inspection items from previous correction notices.
3. Inspections additional to the inspection with respect to emergency water heater permits.

[c] Inspections outside of normal business hours will be subject to a 2-hour minimum for evening work and a 4-hour minimum for weekend work.

[d] Whenever any work for which a permit is required has been commenced without first applying for a building permit and receiving permission by the building official, a minimum fee for investigation and administration shall be assessed in addition to the full cost of any required permits.

Building Fees

[e] The fee for a certificate of occupancy shall be a minimum of one hour, and any additional costs beyond one hour of staff time to approve such certificates.

[f] Permit applications and permits shall expire per the provisions of the California Building Code. Reinstatement and extensions may be granted provided that all costs incurred by the city to date of the request are paid for by the permit applicant. For this purpose, cost is defined as the hours expended for review and administration multiplied by the hourly rate.

[g] Third party plan review, when available, shall be assessed and paid at time of permit application. The fee for this service is the hourly or flat rate charged by the consulting firm performing the review. This fee is in addition to the permit Administration Fees identified in "Section F" of this fee schedule for the additional resources required to facilitate the process.

[h] Permit applicants who choose to pay with a credit card for any fees may do so providing they pay to city an administration fee, not to exceed 3% of the transaction cost. This fee is a convenience fee for merchant processing and is only charged to applicants utilizing a credit card and only with respect to the amount of the total permit fee which is paid by such credit card.

[i] Fees for services not otherwise listed in this schedule shall be determined by the building official and based upon the actual cost of providing the service.

[j] The building official may authorize refunding of any fee paid, or portion thereof, which was erroneously paid by applicant or collected by city.

[k] The building official may authorize refunding of not more than seventy-five percent (75%) of fees paid when no work has been done under a permit application or an issued permit in accordance with the adopted California Code of Regulations. In no case shall the refund exceed the cost of services provided to date of cancellation of permit issuance.

[l] Permit applications and building permits that have expired as defined in the California Building Code shall not be subject to any refund.

[m] A building permit applicant may, upon payment of the requested permit fees to city and otherwise complying with California Government Code Section 66022, protest the requested amount to the city council by lodging an appeal with the building official. City staff shall schedule the appeal to be heard by the city council as soon as reasonably practicable.

Building Fees

H. Technology Fee, General Plan Maintenance Fee, Strong Motion Impact Fee, SB 1473 Fee

Fee Description	Fee	Note	Y'rly In'fltr
1 Technology Fee (applicable to building permits, fire permits, improvement plan, and entitlement fees)	3%	[a]	N
2 General Plan Maintenance Fee	\$0.50 per \$1,000 valuation, not to exceed \$20,000		N
3 Strong Motion Impact (SMI) Fee Calculation			
a) Residential	\$0.50 or valuation x .0001	[b]	N
b) Commercial	\$0.50 or valuation x .00021	[b]	N
4 Building Standards Administration Special Revolving Fund (SB 1473) Fee Calculation			
Valuation:			
a) \$1 - \$25,000	\$1		N
b) \$25,001 - \$50,000	\$2		N
c) \$50,001 - \$75,000	\$3		N
d) \$75,001 - \$100,000	\$4		N
e) Every \$25,000 or fraction thereof above \$100,000	Add \$1		N

[a] "Building permit" means the permit issued or required by the city for the construction or modification of any structure pursuant to and as defined by the building code. "Fire permit" means the permit issued or required by the city for the construction or ongoing operations of a structure or business pursuant to and as defined by the fire code. "Improvement plan" means the permit issued or required by the city for the construction of any public or private site improvements as defined by the city's improvement and construction standards. "Entitlement" means those approvals provided under Title 19, Zoning.

[b] Fee set by State.

Building Fees

I. Findings Regarding Permit Fees for Residential Rooftop Solar Energy Systems - Pursuant to Section 66015 of the California Government Code (Fees for Rooftop Solar Energy Systems), the city council finds that the reasonable cost to issue a permit for a residential rooftop solar energy system exceeds \$500 plus \$15 per kilowatt (kW) for each kW above 15 because issuance of the permit requires all of the following:

- 1 One-half (1/2) hour administration time for application and data input
- 2 1/2 hour administration time for permit issuance and one hour plan review time including up to two (2) submittals
- 3 Typically 2 inspections at a minimum of 1/2 hour of staff time
- 4 Other applicable fees assessed by the State of California and by the Roseville Electric Department pursuant to the Roseville Electric Solar Energy Program Meter Upgrade Charges, as amended from time to time

This higher fee results in a quick and streamlined approval process.

Permit Counts

From 07/01/2016 to 06/30/2017

Page 1 of 3

	Applied	Issued
Building		
Commercial C of O	38	34
Commercial Demolition	23	23
Commercial Foundation Only	1	1
Commercial Multi-Family Addition	1	1
Commercial Multi-Family New	53	33
Commercial Multi-Family Remodel	99	96
Commercial New Construction	27	20
Commercial Other	184	180
Commercial Photovoltaic	5	7
Commercial Pool	2	1
Commercial Sales Complex	6	7
Commercial Sales Trailer	6	7
Commercial Sign	142	141
Commercial TI Addition	8	6
Commercial TI Remodel	352	310
Demolition	15	16
Electric Car Charger	18	18
Electrical	150	152
Fire System	316	303
Mechanical	1188	1199
Other	300	304
Plumbing	650	660
Re-Roof	304	306
Residential Master Plan	132	0
Residential Other	76	73
Residential Patio Cover	302	292
Residential Photovoltaic	342	351
Residential Pool	266	265
Residential Remodel	306	303
Residential Single Family	1079	1057
Total Building	6391	6166

Permit Counts

From 07/01/2016 to 06/30/2017

Page 2 of 3

	Applied	Issued
Code		
Case	1345	1403
Total Code	1345	1403
Engineering		
CIP	27	0
Encroachment	228	221
Grading	2	1
Improvement Plan	64	62
Map	39	0
Stormwater Facility History	113	0
Stormwater Management	5	90
Stormwater Runoff	384	335
Traffic Study	9	0
Total Engineering	871	709
Planning		
Administrative Permit	21	0
Allocation Change	31	3
Conditional Use Permit	3	0
Design Review Permit	40	0
Development Agreement	4	0
Easement Abandonment	1	0
General Plan Amendment	5	0
Grading Plan	1	0
Lot Line Adjustment	14	0
Major Project Permit	9	0
Notes	14	0
Ordinance Amendment	1	0
OTC	311	0
Planned Sign Permit Program	1	0

Permit Counts

From 07/01/2016 to 06/30/2017

Page 3 of 3

	Applied	Issued
Planning Support	8	0
Pre-Application	2	0
Project	1	0
Rezone	3	0
Specific Plan Amendment	2	0
Tentative Subdivision Map	14	0
Tree Permit	4	0
Variance	1	0
Voluntary Merger	3	0
Total Planning	494	3

City of Roseville

Schedule of User and Regulatory Fees

Planning (Entitlement) Fees

Fee Description	Fixed Fee	Deposit	Note	Y'rly In'fltr
Appeals				
1 Planning Director's Decision	\$1,194			Y
2 PC/DC Decision to City Council	\$1,118			Y
Annexations				
1 Annex/PZ/Detach/SOI		\$20,000		Y
Development Agreements (DA)				
1 Adoption of DA		\$20,000		Y
2 Amendment of DA		\$20,000		Y
3 Associated with Affordable Housing	\$2,177			Y
4 Associated with Single Topic Item	\$4,922			Y
Environmental Review				
1 Exemption Without Initial Study	\$288			Y
2 Exemption With Initial Study	\$726			Y
3 Negative Declaration with No Mitigation	\$1,090			Y
4 Tiered Negative Declaration with Mitigation	\$2,262			Y
5 EIR Deposit		\$20,000		Y
General Plan Amendment (GPA)				
1 GPA 10 Acres or Less, Map/Text		\$10,000		Y
2 GPA 10+ Acres, Map/Text		\$17,000		Y
3 GPA - Text Policy Amend		\$15,000		Y
Public Utility Easement Abandonment				
1 Summary Vacation	\$2,247			Y
2 General Vacation	\$3,272			Y
Signs				
1 Standard Sign Permit	\$232			Y
2 Planned Sign Permit Program	\$891			Y
3 Sign Permit/Program - Public Hearing Required	\$1,813			Y
4 Administrative Permit for Sign Exception (Variance)	\$1,498			Y
5 PSP Minor Modification	\$214			Y
Specific Plan Amendment (SPA)				
1 SPA Adoption, Map/Text		\$30,000		Y
2 SPA 10 Acres or Less, Map/Text		\$10,000		Y
3 SPA 10+ Acres, Map/Text		\$20,000		Y
4 SPA Text/Policy Deposit		\$15,000		Y
Subdivisions/Condominiums				
1 Grading Plan - Minor	\$2,058			Y
2 Grading Plan - Major		\$8,000		Y
3 Lot Line Adjustment	\$2,058			Y
4 Extension to a Tentative Map	\$2,058			Y

Planning (Entitlement) Fees

Fee Description		Fixed Fee	Deposit	Note	Y'rly In'fltr
5	Voluntary Merger	\$2,058			Y
6	Reversion to Acreage	\$2,938			Y
7	Minor Modification to a Tentative Map		\$2,000		Y
8	Major Modification to a Tentative Map		\$10,000		Y
9	Tentative Parcel Map, 4 or Fewer Lots		\$6,000		Y
10	Tentative Parcel Map, 5 - 99 Lots		\$11,000		Y
11	Tentative Parcel Map, 100 - 499 Lots		\$16,000		Y
12	Tentative Parcel Map, 500+ Lots		\$24,000		Y
Zoning Ordinance Entitlements					
1	Administrative Permit	\$1,026			Y
2	Conditional Use Permit		\$9,000		Y
3	CUP Modification		\$5,000		Y
4	CUP Extension	\$4,723			Y
5	Design Review Permit (DRP)		\$8,000		Y
6	DRP - Modification		\$5,000		Y
7	DRP - Extension	\$4,206			Y
8	DRP - Minor	\$159			Y
9	DRP - Additions or New Construction (DTSP Only)	\$159			Y
10	DRP - Façade Improvements (DTSP Only)	\$159			Y
11	DRP - Predesign (DTSP Only)	\$159			Y
12	DRP - Residential Subdivision with Other Permit	\$4,571			Y
13	Flood Encroachment Permit		\$8,000		Y
14	MPP Stage 1 or Stages 1 & 2		\$20,000		Y
15	MPP Modification		\$7,000		Y
16	MPP Stage 2, Extend of Stage 1 and/or 2		\$7,000		Y
17	MPP Administrative Modification	\$1,311			Y
18	Planned Development Permit		\$11,000		Y
19	TP Admin - Approved at Public Counter	\$160			Y
20	TP - Req. Public Hearing for SFD or 10 Trees or Less	\$3,170			Y
21	TP - Req. Public Hearing for DRP/TM or 11+ Trees	\$4,845			Y
22	Administrative Variance	\$1,024			Y
23	Variance to Develop Standards - Req. Public Hearing	\$3,626			Y
24	Variance to Parking Standards	\$4,319			Y
25	Zoning Clearance	\$121			Y
26	Zoning Interpretation - Hearing Required	\$2,716			Y
27	Zoning Interpretation - Non Hearing Item	\$106			Y
Zoning Ordinance Amendments					
1	Ordinance Text Amend (Zoning, Subdivision, Sign)		\$10,000		Y
2	Zoning Map Change (RZ) 10 Acres or Less		\$10,000		Y
3	Zoning Map Change (RZ) 10+ Acres		\$17,000		Y

Planning (Entitlement) Fees

Fee Description		Fixed Fee	Deposit	Note	Y'rly In'fltr
	Other				
1	Pre-Application Meetings		\$4,000	[a]	Y
2	New Non-Residential Plan Check	15% of Bldg PC		[b]	N
3	Commercial Plan Check - TI	\$119		[b]	Y
4	Planning Department Plot Plan Review (Bundles of 10)	\$119			Y
5	Radius List Prep-Previously Developed Area	\$111			Y
6	Preparation Undeveloped Area/Mailing	\$277			Y
7	Farmer's Market Permit	\$375			Y
8	Home Occupation Permit	\$121			Y
9	Parking In-Lieu Fee (DTSP Only)	\$9,680		[c]	N
10	In-Lieu Tree Mitigation Fee (Per Inch)	\$118		[d]	N
11	CUP - Vernon St. and Historical District Only	\$1,026			Y
12	Technology Fee	3%			N

Full Cost Deposits and Deposit Replenishment

Applicants for Full Cost Entitlement Applications shall pay for all City staff time required to process the application. A full cost reimbursement agreement shall be included with the project application submittal package. Projects outside the scope of this fee schedule (as determined by the Development Services Director) will be subject to a full cost reimbursement agreement to be approved by the City Council. This reimbursement agreement will include the identification of a work program and will include cost estimates for both City staff time and consultant services based on a defined scope of work.

Initial deposits as shown on the fee schedule will be collected and held by the City in a deposit account at the time the application is submitted. The cost of staff time will be drawn from the deposit account. A positive account balance shall be maintained at all times during the review process. No work will be performed on a project with a negative fund balance. If the deposit is reduced to below 20% of the initial deposit amount, the applicant will be notified and required to supplement the deposit account with an additional amount no less than 50% of the original deposit.

When more than one Full Cost application is submitted, the sum total of the initial full cost deposit amount can be reduced by 20%.

Funds expended for staff time shall not be dependent upon the City's approval or disapproval of the application request. The deposit account will be held open for 90 days after project approval for City to complete any miscellaneous clean up items and to account for all project related costs. Any deposit amounts remaining after final project close out will be returned to applicant. In the event that the deposit account is exhausted prior to final close out, the balance owed to the City will be credited against the plan check and inspection fee deposit at time of improvement plan review.

As may be required by the Development Services Department for project evaluation or environmental review, all payment for consultant work shall be the responsibility of the applicant.

** Note regarding annual inflationary adjustment: The Initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

Planning (Entitlement) Fees

Fee Description	Fixed Fee	Deposit	Note	Y'rly In'fltr
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Refund Policy

Application fees are not refundable except as follows:

- A. Refund of 100% shall be made if a determination is made by the Development Services Director that the permit and associated fee are not required by the City of Roseville Municipal Code or adopted City Resolution.
- B. If an applicant requests to withdraw a fixed fee application prior to the PEM, refund of 50% of the applicable fee shall be refunded.
- C. No refund of application fees shall be made after a Project Evaluation Meeting has been held, unless a fee waiver is approved by the Roseville City Council.

[a] Pre Application Meetings – The City will provide up to 2 meetings with staff to discuss the initial project review and City policies relative to the proposed project. Additional meetings and staff review prior to a formal application shall be billed on a time and material basis. The project proponent will be asked to submit the pre application deposit and a full cost reimbursement agreement. Staff will record all time against the deposit account. Balances remaining in the deposit account will be applied to the application deposit account or refunded within 60 days. Negative balances will be due in full along with the application deposit or fee at time of Entitlement Application submittal.

[b] Non-Residential - Per Building Code, this includes Commercial and Multi-family developments. Plan Check Fees to be assessed as part of Building Department Plan Check Fee. This fee shall be 15% of the building Plan Check Fee for New Non-Residential construction (Commercial and Multi-family). Fee to be collected with Building's Plan Check Fee.

[c] Parking In-Lieu Fee is an optional fee that non-residential uses in the Downtown Specific Plan Area can utilize instead of providing required parking on-site. Fees for the 1st stall will be 10% of the parking in-lieu fee, 2nd stall 25%, 3rd Stall 50%, 4th stall 75% and 5 or more stalls 100% of the in-lieu fee.

[d] In-Lieu Tree Mitigation Fee for the removal of protected trees is calculated per inch of the diameter at breast height of the tree.

ENTITLEMENT FEE COST RECOVERY TARGETS

TASK	Ultimate % Recovery of Indirect Costs
APPEALS	
1. Planning Director's Decision	30%
2. PC/DC to City Council	30%
ANNEXATIONS (FULL COST)	
1. Annex/PZ/Detach/SOI	100%
DEVELOPMENT AGREEMENTS (DA)	
1. Adoption of DA	100%
2. Amendment of DA	100%
3. Associated with Affordable Housing	50%
4. Associated with Single Topic Item	100%
ENVIRONMENTAL REVIEW	
1. Exemption without Initial Study	100%
2. Exemption with Initial Study	100%
3. Negative Declaration with NO Mitigation	100%
4. Tiered Negative Declaration with Mitigation	100%
5. EIR Deposit	100%
GENERAL PLAN AMENDMENT	
1. GPA 10 Acres or LESS, Map/Text	100%
2. GPA 10+ Acres, Map/Text	100%
3. GPA-Text/Policy Amend	100%
PUBLIC UTILITY EASEMENT ABANDONMENT	
1. Summary Vacation	100%
2. General Vacation	100%
SIGNS	
1. Standard Sign Permit	50%
2. Planned Sign Permit Program	50%
3. Sign Permit/Program Public Hearing Req	100%
4. Administrative Permit for Sign Exception	100%
5. PSP Minor Modification	100%
SPECIFIC PLAN AMENDMENT	
1. SPA Adoption, Map or Text	100%
2. SPA 10 Acres or LESS	100%
3. SPA 10+ Acres, Map/Text	100%
4. SPA Text/Policy Deposit	100%
SUBDIVISIONS	
1. Grading Plan/Minor	100%
2. Grading Plan/Major	100%
3. Lot Line Adjustment	100%
4. Extension to a Tentative Map	100%
5. Voluntary Merger	100%
6. Reversion to Acreage	100%
7. Minor Modification to a Tentative Map	100%
8. Major Modification to a Tentative Map	100%
9. Tentative Parcel Map with 4 or fewer lots	100%
10. Tentative Map, 5 through 99 lots	100%
11. Tentative Map, 100 through 499 lots	100%
12. Tentative Map, 500+ lots	100%

ZONING ORDINANCE ENTITLEMENTS	
1. Administrative Permit	50%
2. Conditional Use Permit	100%
3. CUP Modification	100%
4. CUP Extension	100%
5. Design Review Permit	100%
6. DRP Modification	100%
7. DRP Extension	100%
8. Minor DRP	100%
9. DRP- Additional or New Construction (DTSP only)	100%
10. DRP- Façade Improvements (DTSP only)	100%
11. DRP - Predesign (DTSP only)	100%
12. DRP/Residential Subdivision w/other Permit	100%
13. Flood Encroachment Permit	100%
14. MPP Stg 1 or Stages 1&2	100%
15. MPP Modification	100%
16. MPP Stg 2, Mod/Exten of Stge 1 &/or 2	100%
17. MPP Administrative Modification	100%
18. Planned Development Permit	100%
19. TP Admin - Approved Public Counter	100%
20. TP-Req PH for SFD or less than 10 trees	100%
21. TP-Req PH for DRP/TM or 11+ trees	100%
22. Administrative Variance	50%
23. Variance to Develop. Standards Req PH	100%
24. Variance to Parking Standards	100%
25. Zoning Clearance Approved Public Counter	50%
26. Zoning Interpretation - Hearing Required	100%
27. Zoning Interpretation - Non-Hearing Item (ZI/City - ZI/Non-hear)	50%
ZONING ORDINANCE AMENDMENTS	
1. Zoning Text Amend (Zoning, Subd, Sign (FULL COST/Deposit) (OA/City))	100%
2. Zoning Map Change (RZ) 10 Acres or LESS (RZ/City - RZ)	100%
3. Zoning Map Change (RZ) 11+ Acres (FULL COST/Deposit) (RZ/RZ3)	100%
OTHER	
1. Pre-Application Meeting	100%
2. Non-Residential Plan Check	
3. Commercial Tenant Improvement Review	100%
4. Planning Dept Plot Plan Review ^(Bundle of 10)	100%
5. Radius List Prep-Previously Developed Area	100%
6. Preparation-Undeveloped Area/Mailing	100%
7. Farmer's Market (Farmer)	50%
8. Home Occupation Permit	50%
9. Parking in Lieu Fee (DTSP Only) ¹	100%
10. In-Lieu Tree Mitigation Fee	
11. CUP-Vernon St. & HOT Only	100%

* **Amount of recovery approved by City Council (Reso. No. 05-176)**

KEY:

(1) DTSP Parking In-Lieu Fee is an optional fee that non-residential uses in the DTSP area can utilize instead of

City of Roseville

Schedule of User and Regulatory Fees

Development Services Engineering and Encroachment Permit Fees

Fee Description	Fee	Initial Deposit	Fee Paid	Bond Amount [a]	Note	Y'rly In'fltr
1 Final Subdivision Map	Billed hourly based on total labor hrs	\$2,500 plus \$10 per lot	At submittal			Y
2 Final Parcel Map						
a) base fee	\$1,275		At submittal		[b]	Y
b) per lot fee	\$51		At submittal		[b]	Y
3 Lot Line Adjustment (per adjusted line)	\$230		At submittal		[c]	Y
4 Improvement Plan Check/Inspection	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	100% of improvements		Y
5 Grading Plan						
a) Subdivision, Commercial, or Industrial Sites	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	10% of erosion control and grading		Y
b) All Other Sites						
i) Up to 500 Cubic Yards	\$306	\$100 at submittal	\$100 at submittal remainder due at permit issuance	10% of erosion control and grading		Y
ii) Greater than 500 Cubic Yards	Billed hourly based on total labor hrs	\$1,000 at submittal	\$1,000 at submittal balance due prior to final signoff	10% of erosion control and grading		Y
6 Encroachment Permit:						
a) Dumpster	\$61		At submittal	\$0		Y
b) Sidewalk	5% of Project Cost \$60 minimum		At submittal	\$1,000 / contractor		N
c) Driveway	5% of Project Cost \$60 minimum		At submittal	\$500/resident \$1,000/c'nt'rctr		N
d) Lane Closure	\$153		At submittal	\$0		Y
e) Swim Pool Access	\$153		At submittal	TBD by Director		Y
f) Monitoring Wells	5% of Project Cost \$60 minimum		At submittal	\$2,000 per well		N
g) All Others	Billed hourly based on total labor hrs	5% of Eng. cost est. 2.5% at submittal 2.5% at plan appr'vl; \$1,000 minimum	2.5% at submittal 2.5% at plan appr'vl	100% of improvements		Y
7 Technology Fee	3% of permit fee		At permit issuance			N

Development Services Engineering and Encroachment Permit Fees

Fee Description	Fee	Initial Deposit	Fee Paid	Bond Amount [a]	Note	Y'rly In'fltr
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** Note regarding annual inflationary adjustment: The Initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.*

- [a] Bond amounts paid at permit issuance.
- [b] Final parcel map fee collected as base fee plus per lot fee.
- [c] Lot line adjustment fee is fee for each adjusted line.

Trench Cut Recovery Fees

Fee Description		Permit Fee	Trench Cut Fee	Cut Fee Unit	Note	Y'rly In'fltr
Trench Cuts Requiring Pmt. of Admin. Permit Fee Only						
1	Street scheduled for resurfacing within next fiscal year	\$306	\$0.00			Y
2	Proposed excavation includes an overlay	\$306	\$0.00			Y
3	Proposed excavation for a CIP	\$306	\$0.00			Y
4	Street pavement quality index (PQI) 0-4	\$306	\$0.00			Y
All Other Trench Cuts						
5	Longitudinal Cut					
	a) Cut within 3' of lane line					
	i) PQI: 4.1 - 6.5	\$306	\$13.22	per LF		Y
	ii) PQI: 6.6 - 8.4	\$306	\$17.63	per LF		Y
	iii) PQI: 8.5 or greater	\$306	\$22.03	per LF		Y
	b) Cut within one lane width					
	i) PQI: 4.1 - 6.5	\$306	\$9.91	per LF		Y
	ii) PQI: 6.6 - 8.4	\$306	\$13.22	per LF		Y
	iii) PQI: 8.5 or greater (<i>moratorium street</i>)	\$306	\$16.52	per LF	[a]	Y
6	Traverse Cut					
	i) PQI: 4.1 - 6.5	\$306	\$8.06	per LF		Y
	ii) PQI: 6.6 - 8.4	\$306	\$10.74	per LF		Y
	iii) PQI: 8.5 or greater (<i>moratorium street</i>)	\$306	\$13.42	per LF	[a]	Y
7	Cut is a Patch					
	i) PQI: 4.1 - 6.5	\$306	\$8.92	per LF		Y
	ii) PQI: 6.6 - 8.4	\$306	\$11.90	per LF		Y
	iii) PQI: 8.5 or greater (<i>moratorium street</i>)	\$306	\$14.87	per LF	[a]	Y

[a] Moratorium streets require director approval for trenching.



Community Priorities Advisory Committee Summary of Meeting #11

December 13, 2017

Prepared by:



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Berkeley, CA 94710

December 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The eleventh meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, December 13, 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/engageroseville>.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

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

CPAC Members/Designated Alternates Absent:

Matthew Bridge, Wendy Gerig, Jeff Jones, Joe Landon, David Nelson, Sergey Terebkov

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: a presentation on General Fund discretionary services provided by the Development Services Department, followed by CPAC comments and questions; and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, budget information from the Development Services Department and follow-up materials from Meeting #10 held on November 29, 2017.

II. Development Services Department, Services Overview

Kevin Payne, Director of Development Services, provided a detailed overview of the Department's services and related General Fund Discretionary costs.

CPAC Questions and Comments

CPAC members provided the following comments and questions regarding the Development Services Department's presentation:

Rates of Development

- During the years that development was taking place at lower rates – 2008-2010 – did commercial development drop off significantly, leaving mostly residential, or was there still a ratio or balance?
 - *On the low end, we were doing about 460 single family residential; the rest of it was a combination of commercial and minor miscellaneous permits.*
- How many acres are left to be developed in Roseville?
 - *There are four specific plans in the western region of Roseville. The West Roseville Specific Plan is projected to build out over the next five years. The remaining three plans comprise about 6,000 acres that have yet to be developed. there are approximately 24,000 residential units that have been approved but not yet constructed. That's slightly more than 20 years of supply based on the current rate of construction (approximately 1,000-1,200 single family units annually).*
- What about commercially available project areas?
 - *We have some major projects that have been approved and going through various stages of the process. The broader changes in the retail market, with more online sales and fewer brick-and-mortar projects, have an impact on commercial development. We're trying to figure out what the opportunities are under the new model – we're early in that process, but have already found that some previously desirable commercial retail sites are not developable from an economic standpoint.*
- Medical development is the most valuable right now. We are creating a huge medical sub-market here. Before the downtown, Roseville was on track to surpass Sacramento as the second largest job center in the region.
 - *With all the medical offices, etc., Roseville is still a net importer of jobs on a daily basis, with more people coming in to work than we have housing for. However, the availability of commercial land is shrinking as we approach buildout in some of our specific plan areas.*
- In the 2018 Work Plan, it mentioned that there were over 5,800 permits issued, of which 1,043 were single-family residences and 500 were tenant improvements. What were the other 4,300 permits for?

- *They were for miscellaneous small permits – water heaters, pool, minor electrical, etc. – mostly residential.*

Staffing

- On Page B-153 of your Program Performance Budget, it seems to indicate that your Business Services and Permit Center went from 5 FTEs in 2015-2016 to 10 FTEs in 2016-2017. Was this just a reclassification, or did you double the size?
 - *It was a re-organization; the Business Services and Permit Center sections were combined and assigned to a single manager. The total number of FTEs remained the same.*
- Are you planning for potential economic downturns when there might be far fewer permit applications?
 - *Yes, in that case we would make cuts to part-time and contract employees. We assess our need for part-time workers annually and adjust as necessary; the number of part-time staff fluctuates. Full-time staff with institutional knowledge are retained and oversee part-time staff hired when development levels are peaking.*
- When do you contract out for plan checks?
 - *We contract out the majority of our commercial plans, plus those such as master residential plans which are large and time-consuming to check. Approximately 20% of permit applications get sent to consultants, but those account for 80% of the valuation of construction in the City. We would need a very large number of people to do those plan checks ourselves—more than we have room for in our office. We do checks for simpler plans, such as remodels, in our office.*
- Are contracted services reflected in the expenses you've provided?
 - *Yes, we budget for them annually, but it's a pass-through cost, with a small (5%) administration fee charged.*
- Are you staffed and budgeted to handle extra work that requirements included in new state mandates, such as the Climate Action Plan, GHG emissions reduction, will entail?
 - *We are addressing these in the General Plan update, and will augment or shift labor and contracts as necessary. I believe we're currently staffed appropriately. We are cautious about bringing on new additional staff when there isn't a long-term need for them.*
- Are the Environmental Utilities Plan Check and Inspection staff now part of your department, or are they still covered by the Enterprise Fund?
 - *That hasn't occurred yet. They are physically located in the same building, in an effort to create a "one-stop shop," but they are still included in the Enterprise Fund budget.*

Fees

- Who pays the Technology Fee?

- *That fee is paid by the applicant.*
- When did you last assess fees as they relate to the region?
 - *Earlier this year.*
- On the sheet summarizing services for the purpose of prioritization – there are a couple of services listed as “complimentary.” –and “Complimentary Infill Development Project Meetings.” Can you tell me what that means?
 - *It means we provide those services for free. “Complimentary Development Impact Fee Estimates” means we have someone who creates an estimate of all impact, plan check and permit fees for development projects. “Infill Development Project Meetings” occur when someone is looking at development in an existing building or property in the Infill or Downtown areas – we’ll walk through with them to assess what is needed to bring the space up to code.*
- Why can’t you charge for custom mapping and GIS services, etc.?
 - *There are a number of things we can charge for. We do charge time and materials for external requests. We can consider adding charges, but the net effect would be minimal – there are not many requests of this kind. As for internal requests, the rule is that the General Fund doesn’t charge for General Fund services.*

Revenue Sources or Cuts

- You mentioned that almost all you do is mandated by state law. Do you have some non-mandated, discretionary items that might provide additional revenue sources?
 - *There’s a list in the appendix of services we currently offer that could be eliminated or charged for – for example, impact fee estimates for developers.*
 - Is that an area where you’d look first to make cuts if you needed to do so?
 - Yes.
- Those sorts of assessments often come early in the process. No other cities in the region charge for fee estimation. Doing so would likely dissuade developers from choosing a site in Roseville. The bar for development in Roseville is very high, and it is expensive to develop here, but the fact that we recognize that time is money and our process moves faster gives us an advantage. The net impact of this department on the General Fund is only 3%, so cuts won’t have much impact on the budget, but Roseville will lose the competitive edge it’s enjoyed for three decades.
- Projects over 10 acres have full cost recovery. The City would rather not charge fees for smaller residential projects like water heater permits, because it won’t stop people from building them – just from getting permitted.

- Are the activities you have to do because of these mandates recoverable or un-recoverable costs?
 - *Some are unrecoverable – e.g., oversight of storm water improvements. The only recovery we get is citation fees assessed by our inspectors during construction – after building, we are not allowed to collect fees unless we go after it through the citation process.*
- The Climate Action Plan will help because the City will already have plans in place for these activities, and it won't have to be revisited for every project. It's turning a negative into as much of an opportunity as possible. These are simply costs that the City has to bear.
- One of our challenges is that it's not realistic to rule out services just because they receive a low priority in our voting. Our comments during discussion will be more useful than the priority ranking numbers. Will you consider opportunities for revenue increases as well as cuts?
 - *Cuts to our services are difficult to make, because the majority of our expenses are in personnel, so cuts in services will cause undesirable delays in the permitting process and commensurate reduction in revenue.*
 - *Also, the faster the process, the sooner a commercial project is built and we begin to receive tax revenues. That's not shown here.*
- Sometimes working in conjunction with other jurisdictions to get infrastructure improvements made to support major developments can be an advantage – costs are shared. Roseville's good strategic planning has helped it win valuable development opportunities that might have gone elsewhere (e.g., the Galleria). Development Services is not seen as providing "quality of life" services in the way that Parks, for instance, does, and many people aren't aware it exists, but it's responsible for creating the first impression made by our City. Again, our reputation for responsiveness and the ease and speed of our permit application process helps. Getting estimates early on can help bring a big investment in.
- I recommend looking at the Flashvote responses for more information on the community's priorities. Several CPAC members have been promoting participation in Flashvote.

Info Requests

CPAC members made the following requests for further information which will require follow-up by the Development Services Department.

- What is the ratio of commercial versus residential permits issued?
 - *Typically, residential is much higher than commercial, but it depends on how you define "commercial" – whether it's commercial from the ground up or commercial include tenant improvements. If you include tenant improvements with ground-up commercial it will be a little more heavily weighted to the commercial side. Will get exact numbers.*

- On Page B-153 in the program performance budget, the amount given for Business Services/Permit Center expenses is \$1.4 million, as opposed to \$650,000 listed on the summary slide in the presentation, and on Slide 24 as well. What's the correct number?
 - *We'll check on that and get back to you.*
- I appreciate the comprehensive information packet you supplied, as well as your high rate of cost recovery. What investments would you include on a "wish list" that would make Roseville an even more attractive place for developers and families, and maximize your opportunity?
 - *We'll think about that and let you know.*
- When choosing to intentionally set a lower cost recovery than might be possible for some items – is that determined by the Council or the Department?
 - *There are not many of these. We'll provide more detailed information.*

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. No public comments were offered.

IV. Next Steps

Per a request from several CPAC members, the group discussed rescheduling the February 14th meeting so it does not conflict with Valentine's Day. The agreement reached was that staff will investigate the possibility of holding the meeting on Thursday, February 15. If that is possible, they will send out a Doodle poll asking CPAC members' preference.

The next meeting will take place on Wednesday, January 10, 2018, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville. The Development Services Department survey link will be released tomorrow or Friday, with surveys due by the end of next Wednesday, December 19. The meeting packet will be sent out to CPAC members on Thursday, December 20.

Lou urged CPAC members to prepare for the last three meetings, when the CPAC's recommendations will be refined, by thinking about the issues that are most important and communicating them to ensure they are included in discussion.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MTG. 11

12-13-17 DEV'T SVCS #1

CPAC QUESTIONS

▶ WHO PAYS TECH FEES?

• BUILDING

▶ RES VS. COMMERCIAL PERMITTING?

• WEIGHTED TO COM. - WILL GET #S

▶ CONTRACTING OF PLAN CHECKS?

• 20% OF PERMITS/80% VALUATION
LARGE/TIME-CONSUMING PLANS

▶ CONTRACTS IN EXPENSES?

• YES - PASS-THRU

▶ RE-ORG - FTES SAME

▶ OTHER 4300 PERMITS?

- MISC. RESIDENTIAL

▶ ENV. UTILS PERSONNEL IN YOUR DEPT.?

• NOT YET - SAME BLDG. STILL ENTERPRISE FUND

▶ P. B-153 - SUMMARY STAFFING \$ DISCREPANCY

\$1.4M vs \$650K

• MISTAKE - WILL CHECK

▶ SVCS. NOT MANDATED?

• SOME COULD BE EJM. OR CHARGED - E.G.,
IMPACT FEE ESTIMATION - IN APPENDIX

▶ NO ONE ELSE CHARGES FOR FEE ESTIMATES

▶ BAR FOR DEV'T IN ROSEVILLE IS HIGH - MOVES FASTER

CUTS HAVE IMPACT! - NOT IN BUDGET BUT DISCOURAGES DEV'T

▶ NEW STATE MANDATES - GHG, ETC. - STAFFED/BUDGET TO HANDLE?

• ADDRESSING IN GEN'L PLAN UPDATE - AUGMENT
OR SHIFT LABOR/CONTRACT
THINK WE'RE STAFFED APPROP.

▶ RECOVERABLE COSTS?

• SOME ARE NOT - E.G. STORMWATER - ONLY CITATION FEES

▶ CLIMATE ACTION PLAN HELPS

▶ COMPLEMENTARY SVCS.?

• FREE - IMPACT & OTHER FEES
• CODE COMPLIANCE WALK-THROUS

Engage Roseville CPAC Meeting #11, December 13, 2017
Discussion Notes #1

- ▶ WHY CAN'T YOU CHARGE FOR GIS, ETC.? - ^{NON-ESSENTIAL MAPPING}
- DO CHARGE FOR EXTERNAL - CAN ADD CHARGES
NET EFFECT MINIMAL
- ▶ ARE YOU LOOKING AT REVENUE GENERATION? CUTS?
- CUTS DIFFICULT - CAUSE DELAYS IN PROCESS
PERSONNEL MOST OF OUR RESOURCES
• ALSO - FASTER PROCESS, TAX REV. SOONER
- ▶ PLANNING FOR DOWNTURN?
- WILL CUT PT/CONTRACT EMP.
↳ ASSESS ANNUALLY
- ▶ WHAT WOULD BE ON WISH LIST? - TO MAXIMIZE OPPTY,
BEST LEVERAGE DEPT.
- WILL RESPOND
- ▶ REGIONAL EFFORTS - GOOD PLANNING
HELPS ROSEVILLE WIN (EG GALLERIA)
- ▶ DEV'T SVCS IS FIRST IMPRESSION
- EASE/SPEED OF PROCESS HELPS
- ▶ ACRES LEFT TO BE DEVELOPED?
- 4 SPECIFIC PLANS - 3 = 6,000 ACRES
- ▶ WHAT ABOUT COMMERCIAL?
- CHANGES IN RETAIL ETC. - TRYING TO FIGURE
PER NEW MODEL

- ▶ MEDICAL IS HIGHEST VALUE -
CREATING GOOD SUB-MARKET HERE
- NET IMPORTER OF JOBS
AVAIL. OF COMMERCIAL LAND IS
CHALLENGING - APPROACHING BUILDOUT

- ▶ INTENTIONAL LACK OF COST RECOVERY
- SET BY COUNCIL OR DEPT.?
- WILL PROVIDE - FEW ITEMS

- ▶ WHEN LAST ASSESSED FEES - EARLIER THIS YR.
- SURVEYS DUE WED. - OUT THU./FRI.
- NO PUBLIC COMMENT**

- RESCHEDULING FEB. 14?
- MOVE AHEAD TO MARCH?
- NEED TO WAIT TO KNOW IF DO-ABLE
- STAFF LOOK INTO POSS. OF 15TH
OR LOOK FOR FLOATER DATE
THEN DOODLE POLL → NOT EXCESSIVE
BURDEN

- FLASHVOTE - RECOMMEND
LOOKING @ IT
HAVE BEEN PROMOTING

LET SUPPORT STAFF KNOW IMPORTANT ISSUES

Engage Roseville CPAC Meeting #11, December 13, 2017
Discussion Notes #2



Community Priorities Advisory Committee Summary of Meeting #12

January 10, 2018

Prepared by:



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

January 2018

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The twelfth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, January 10, 2018, 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.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Ellaison Carroll, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Valerie Gross, Julie Hirota, Kathryn Kitchell, Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Rocucci, Dennis Snelling, Roy Sterns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Matthew Bridge, Pete Constant, Wendy Gerig, Bruce Houdesheldt, Joe Landon, Michael Laperche, Sr., Sergey Terebkov

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: CPAC discussion and follow-up questions regarding Development Services Department services; further preliminary ranking, discussion and questions regarding prioritization of Development Services Department services; and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, responses to written questions received from the CPAC regarding the Development Services Department, follow-up materials from Meeting #11 held on December 13, 2017, and a memo regarding a recommendation made to the CPAC by the Roseville Historical Society.

II. Development Services Follow-Up Discussion

CPAC Questions and Comments

Kevin Payne, Director of the Development Services Department, and members of his staff made themselves available to answer questions from the CPAC. CPAC members provided the following comments and questions regarding the Development Services Department:

Electronic Plan and Application Submission

- When you switch to electronic plan submission as anticipated in Spring 2018, will it save time, resources and/or money?
 - *Yes, it will reduce the workload and therefore we'll be able to reassign tasks and/or reduce staffing.*
- Will the plans as stored online be updated to include any changes?
 - *Yes, all changes, additions, etc., will be tracked.*
- Where is this line item included in the budget?
 - *It's incorporated in the Business Services/Permit Center budget.*

Service Rankings

The rankings of Development Services Department services resulting from the first round of voting, conducted by survey prior to the meeting, were as follows. As before, rankings were calculated by assigning a positive number for each high priority vote and a negative number for each low priority vote. Those services 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.

Development Services Department Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
BLDG-1: Plan Check* (cost recoverable)	8	0	8	HIGH
BSPC-6: Front Counter / "One Stop Shop"/Public Response/Resident Inquiry (phone calls, emails, etc.)*	7	0	7	HIGH
ENG-5: Traffic Impact Analysis / Planning / Mitigation* (cost recoverable)	6	0	6	HIGH
DSA-3: Billing / Revenue Recovery / Financial Oversight*	5	0	5	HIGH
ENG-1: Improvement Plan / Subdivision Map Plan Check* (cost recoverable)	5	0	5	HIGH
DSA-1: Departmental Oversight, Leadership & Personnel Management*	5	-1	4	MEDIUM
DSA-2: Development Agreement Monitoring*	4	0	4	MEDIUM

Development Services Department Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
BSPC-4: Citywide Permitting System*	4	0	4	MEDIUM
BLDG-3: Inspections* (cost recoverable)	4	0	4	MEDIUM
ENG-2: Infrastructure Inspection Services* (cost recoverable)	4	0	4	MEDIUM
CE-1: Nuisance Abatement/Health and Safety*	3	0	3	MEDIUM
PLN-1: Development Entitlement Processing / Environmental Review / Plan Check* (cost recoverable)	3	0	3	MEDIUM
PLN-3: Develop / Maintain General Plan, Specific Plans and Other Required Planning Documents* (cost recoverable if associated with development project)	3	0	3	MEDIUM
PLN-2: Full Time Planner at Front Counter	3	-1	2	MEDIUM
PLN-8: Review Major Projects Occurring in Adjacent Jurisdictions for Impacts to Roseville	3	-1	2	MEDIUM
BSPC-3: Citywide Addressing & Land Base Management*	2	0	2	MEDIUM
BLDG-2: Enhanced Plan Check Services (Expedited, Accelerated, 3rd party, Concurrent Review, Simple Tenant Improvement) (cost recoverable)	2	0	2	MEDIUM
ENG-3: Professional Service Agreement Management (for Contracted Services)* (cost recoverable)	2	0	2	MEDIUM
ENG-8: Support Long Range Planning / Development Project Review	2	0	2	MEDIUM
BSPC-5: Enterprise GIS*	2	-1	1	MEDIUM
ENG-7: Drainage Analysis/ Planning/Mitigation	2	-1	1	MEDIUM
BLDG-4: Outside Plan Check Contract Management* (cost recoverable)	1	0	1	MEDIUM
PLN-4: Zoning Ordinance Enforcement*	2	-2	0	MEDIUM
ENG-4: Encroachment Permit Management* (cost recoverable)	0	0	0	MEDIUM
BSPC-8: Complimentary Development Impact Fee Estimates	2	-3	-1	MEDIUM
CE-3: Follow-Up with Complainants/Coordinate City Response	2	-3	-1	MEDIUM
BSPC-1: Mapping and Development Records Management	1	-2	-1	MEDIUM

Development Services Department Services Ranking #1 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
DSA-5: Private Project Coordination / Development Ombudsman	2	-4	-2	MEDIUM
BSPC-2: Custom Mapping for Public and City Departments	1	-3	-2	MEDIUM
PLN-9: Complimentary Infill Development Project Meetings	1	-3	-2	MEDIUM
PLN-5: Represent City in Regional Planning Efforts	2	-5	-3	MEDIUM
DSA-4: Special Projects (e.g. 316 Vernon, CPAC, Conf. Center)	0	-3	-3	MEDIUM
PLN-7: Technical Advisory Committees (Placer Parkway, Airport Land Use)	0	-3	-3	MEDIUM
BSPC-7: Permit History Search / Plan Set Duplication Copyright Release Coordination	1	-6	-5	LOW
DSA-6: Fee Dispute Resolution	0	-5	-5	LOW
ENG-6: Regional Traffic Representation	0	-5	-5	LOW
PLN-6: SACOG Meeting Participation	1	-7	-6	LOW
CE-2: Sign Enforcement	0	-9	-9	LOW

The following comments accompanied the survey responses:

Survey Comments on High Priority Services

- Pln-2. Having a human to assist residents unfamiliar with the processes helps residents comply. This person can complete other duties when not providing the services in this role particularly in a downturn/recession where fewer projects are happening.
- Keep all cost recovery services.
- Since all the services in the Building Division result in no impact to the General Fund after cost recovery of 100%, the Building Division should have been left out of the survey.
- As a high cost recovery department, that is a "first responder" for economic development activity, most, if not all, of the tasks above are "High" priority as they contribute directly to the business and development activity in our community.
- Did not prioritize cost recoverable services since focus is on reducing GF expenditures. Considered functions that help attract new development and responsiveness to city residents/businesses a higher priority. Regional and long term planning were also prioritized higher.

Survey Comments on Low Priority Services

- DSA-1 Efficiency is the key. Perhaps some of the strategic projects can be moved to administration and retirement can result in shifting responsibilities to existing staff.

- Eng-6, PLN-5, PLN-6, PLN-7. Move these to the administrative staff.
- The importance to the City of being represented in regional planning efforts, SACOG meeting participation, and various technical advisory committees cannot be overstated. Roseville needs to have a seat at these various tables.
- BSPC-2 - when the Director elaborated on this, he said they could charge fees instead of eliminating the service and also said there really weren't that many requests
- ENG-7 - Seems like there is overlap with Public Works in this area
- CE-2 - Dept supplied notes indicated this would be a service reduction only on weekends
- BSPC-7 - Dept supplied notes provided no sense of volume for this service; further, with an automated system the searches should not be difficult, so it's just a matter of managing the request queue; perhaps an expedited process could be offered for an additional fee

General Comments

- General comment 1.-Because pension costs are outside of City control, the policy needs to be that services should be contract rather than city personnel unless the job duties cannot be provided by a contractor.
- General comment 2. The use of part time employees instead of full time employees reduces the health and other benefit costs significantly. Policy needs to be that positions should be part time or contract whenever possible.
- General comment 3. Review cost recovery calculations. Can the ongoing building maintenance costs, utilities, and other overhead be included in the cost recovery in the current and future contracts?
- General comment 4. Are there facilities that have aged beyond their useful life that can be sold?
- General comment 5. Some costs are not full cost recovery. Can we adjust the fees on an ongoing basis as our costs increase so that we don't find that they haven't changed in 10 years and the actual costs have doubled?
- General note - section on impact if service was cut didn't seem to align with the list where we were to choose high and low priorities. It seemed that descriptions were provided for "non-essential" (non-asterisked) categories, but this was not consistent. Also, several category names didn't match within the divisions which made the references confusing.

CPAC Comments

CPAC members were asked to comment or ask questions regarding the reasoning behind their choices.

Regional Representation

- Representing the City in regional planning efforts, regional traffic representation and SACOG meeting participation all received low priority ranking. What would the impact be of cutting these services?
 - *Representing the City in regional meetings regarding traffic and land use is important. We receive funding from these organizations; it also*

enables us to stay informed about regional planning efforts and regulations that may impact Roseville, and weigh in on these discussions. An example is a regional land use coordination meeting at which we learned, at the last minute, of proposed airport land use deed restrictions that would have a negative impact; if we hadn't attended we wouldn't have known about it. (Fortunately it did not come to fruition.)

- Roseville has been very successful on getting regional funding for transportation infrastructure through its involvement in JPAs. Sometimes the City acts as JPA staff.

Zoning and Signage Enforcement

- Why do you assign a high priority to zoning ordinance enforcement?
 - *It is an essential service because it affects health and safety, so it must be prioritized even though it offers no option for revenue recovery. Costs for this service rose recently because we found we were understaffed and hired an additional inspector.*
- Does that service include signage enforcement?
 - *There are several different divisions and steps to review and approve signage and how it is installed. Code Enforcement monitors non-approved signage, and actually confiscates signs that are in dangerous violation, such as excessive real estate signs placed in a median strip.*
 - *On occasion, staff will get the state's assistance with getting the message out to realtors that excessive signage will be confiscated. Often the realtors will remove the signage themselves to comply rather than have the public see their signage being torn down.*
- Does that include political signs?
 - *Dealing with those is much more directly complaint-driven—except when it directly impacts health and safety. We do our best to be proactive by educating candidates and volunteers on appropriate signage.*

Prioritization of Services

- It's hard to rank items given high priority by the Department.
- An error was made on the rankings summary. Those services ranked from 0 net down to -3 should be listed as "Medium," not "Low."
 - *Thank you, we'll correct that.*
- I had difficulty ranking these because I don't know the large-scale impacts of cutting services. I'd like to ask the other Committee members: if you had more than eight "high priority" dots, what else would you have ranked highly?
 - The SACOG, Technical Advisory Committee and regional representation. This is an important part of the job for current, active

staff. Electeds need to be briefed by staff in order to make informed decisions.

- Can we consolidate those three items for more efficiency?
 - *No, they concern different divisions.*
- I didn't bother to rank any of the services which are fully cost-recovered; it seemed unnecessary.
- Do fellow CPAC members have suggestions for better ways of handling this?
 - Compare the impact and "weight" of various line items.
 - Some items are not cost-recoverable but give Roseville an invaluable edge in attracting development. The positive impacts are qualitative, not quantitative.
 - Nobody can find as many as eight services to rank low. Some of these services take very little time and save costs. It's hard to quantify.
- *The City noted that all services add value. Further, they are always assessing further opportunities for cost recovery and seeking to augment core staff with contractors. Any services that are cost-recoverable will be continued.*
 - The City does an excellent job of cost recovery on development services.
 - It's valuable to have stable, permanent staff—some things can't be done as well/efficiently by contractors, so it helps keep things moving and makes Roseville an attractive place to develop.
- Since they have such high cost recovery, can the Department loan money to some of the other departments?
 - *We had unexpected additional revenue last year, having budgeted for 61% cost recovery and achieving 71%. There was certainly consideration of where to apply those additional funds.*
- Since every service is important to someone, and they are so intertwined, it seems that you're on the right track with streamlining services within the Department. Doing more of that is a better approach than seeking to cut services.

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. No public comment was offered.

IV. Committee Voting

The second round of voting resulted in the following rankings:

Development Services Department Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
PLN-6: SACOG Meeting Participation	13	0	13	HIGH
BSPC-4: Citywide Permitting System*	12	0	12	HIGH
PLN-7: Technical Advisory Committees (Placer Parkway, Airport Land Use)	12	0	12	HIGH
ENG-6: Regional Traffic Representation	11	0	11	HIGH
PLN-5: Represent City in Regional Planning Efforts	11	0	11	HIGH
DSA-2: Development Agreement Monitoring*	9	0	9	HIGH
BSPC-6: Front Counter / "One Stop Shop"/Public Response/Resident Inquiry (phone calls, emails, etc.)*	9	0	9	HIGH
DSA-1: Departmental Oversight, Leadership & Personnel Management*	10	-2	8	HIGH
PLN-8: Review Major Projects Occurring in Adjacent Jurisdictions for Impacts to Roseville	8	0	8	HIGH
CE-1: Nuisance Abatement/Health and Safety*	6	0	6	HIGH
DSA-3: Billing / Revenue Recovery / Financial Oversight*	5	0	5	HIGH
BSPC-3: Citywide Addressing & Land Base Management*	3	0	3	MEDIUM
BSPC-8: Complimentary Development Impact Fee Estimates	5	-3	2	MEDIUM
BSPC-5: Enterprise GIS*	2	0	2	MEDIUM
ENG-8: Support Long Range Planning / Development Project Review	3	-2	1	MEDIUM
BSPC-1: Mapping and Development Records Management	1	0	1	MEDIUM
BLDG-1: Plan Check* (cost recoverable)	1	0	1	MEDIUM
ENG-1: Improvement Plan / Subdivision Map Plan Check* (cost recoverable)	1	0	1	MEDIUM
PLN-1: Development Entitlement Processing / Environmental Review / Plan Check* (cost recoverable)	1	0	1	MEDIUM

Development Services Department Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
PLN-3: Develop / Maintain General Plan, Specific Plans and Other Required Planning Documents* (cost recoverable if associated with development project)	1	0	1	MEDIUM
BLDG-2: Enhanced Plan Check Services (Expedited, Accelerated, 3rd party, Concurrent Review, Simple Tenant Improvement) (cost recoverable)	0	0	0	MEDIUM
BLDG-3: Inspections* (cost recoverable)	0	0	0	MEDIUM
BLDG-4: Outside Plan Check Contract Management* (cost recoverable)	0	0	0	MEDIUM
ENG-2: Infrastructure Inspection Services* (cost recoverable)	0	0	0	MEDIUM
ENG-3: Professional Service Agreement Management (for Contracted Services)* (cost recoverable)	0	0	0	MEDIUM
ENG-4: Encroachment Permit Management* (cost recoverable)	0	0	0	MEDIUM
ENG-5: Traffic Impact Analysis / Planning / Mitigation* (cost recoverable)	0	0	0	MEDIUM
PLN-4: Zoning Ordinance Enforcement*	0	0	0	MEDIUM
PLN-2: Full Time Planner at Front Counter	2	-6	-4	MEDIUM
CE-3: Follow-Up with Complainants/Coordinate City Response	1	-5	-4	MEDIUM
DSA-4: Special Projects (e.g. 316 Vernon, CPAC, Conf. Center)	1	-7	-6	LOW
PLN-9: Complimentary Infill Development Project Meetings	3	-11	-8	LOW
ENG-7: Drainage Analysis/ Planning/Mitigation	1	-10	-9	LOW
DSA-6: Fee Dispute Resolution	0	-9	-9	LOW
DSA-5: Private Project Coordination / Development Ombudsman	2	-12	-10	LOW
BSPC-2: Custom Mapping for Public and City Departments	0	-11	-11	LOW
CE-2: Sign Enforcement	1	-14	-13	LOW

Development Services Department Services Ranking #2 - Results				
Service	Highest Priority	Lowest Priority	Net Score and Ranking	
BSPC-7: Permit History Search / Plan Set Duplication Copyright Release Coordination	0	-15	-15	LOW

Second Round of Ranking—Discussion

CPAC members had the following comments and questions regarding the revised rankings after the second vote:

- “Private” project coordination was ranked low, but this actually represents major projects like Hewlett Packard, so it is very important.
- Do we need the “development ombudsman?” What does that person do? Could we get an example of where the development ombudsman’s work has resulted in an improvement we can see?
 - *He attends BIAA meetings, provides updates on fees and other information to them, and coordinates issue resolution for these large projects. It’s not a dedicated staff position, just one of this person’s functions.*
- Having an attitude of problem-solving is a necessary part of Roseville’s culture which makes it a positive place to develop. I don’t know if it needs to be called out as a separate function when we are trying to cultivate that culture.
 - *I agree with you. I think that culture is growing over the last few years. We are a relatively new department, trying to solidify our attitude of being customer-responsive. Issues still arise, particularly when two different divisions disagree regarding a project, and someone has to step in to help resolve the situation.*
 - One positive result of this work: By being proactive and reaching out to the business and development community early when we put something on the agenda for a fee increase, Roseville avoids the kind of fee battles that occur in other jurisdictions.
- Regarding drainage analysis, which received a low ranking: drainage analysis done as a result of the 1995 flood has largely resolved the City’s flooding issues. Twenty-three years ago, that would have been the top-ranked item, but today it seems considerably less important.

Development of Committee Recommendations

As the final item on the agenda, Lou provided an overview of the process envisioned for completing the CPAC’s recommendations report for the City Council. CPAC members’ questions and comments regarding the process included:

- How long is the “Balancing Act” feature going to be available for public participation?
 - *It will be up for a month, probably opening a few weeks before the community dialog meetings in February and remain open for a few weeks afterward, until sometime in March.*
- Could you present the results from the various public input methods in time for the last meetings?
 - *They're unlikely to be ready by then.*
- I recommend doing a professionally administered poll of the public to see what they think about the possibility of revenue increases. Would they accept increases in fees for the sake of continuing high-quality services?
 - *There are four key issues, including how federal and states mandates will affect our operations model and shrinking ability to capture tax and fee revenues while expenses increase. At our next meeting, we'll discuss potential revenue sources and the pros and cons of each. We'll fully explain possibilities such as the first responder fee. We also want to make sure we are capturing the full intent of the recommendations. We did do a poll previously, and we can share those results with you (with clarification as to their validity).*
- Regarding the first responder fee, note that we've discussed it previously and many CPAC members are not in favor of it.
- What will be included in the recommendations?
 - *All input including the CPAC's priorities for each department. The priorities have always already proven useful to the departments as balanced scorecards to use in developing budgets.*
- We should get input on priorities for parts of functions from the community.
- The recommendations should include core principles. For instance, we want to be equitable, avoiding fee structures that will create haves and have nots.
 - *Yes, this is the intent of the value statements that will be included as part of the recommendations report.*
- Remember values have budget implications.
- A suggestion was made that each CPAC member submit an individual memo detailing their own recommendations; after a brief discussion, the general agreement was that the process calls for a single consolidated memo. It will not be useful to provide the Council with an overwhelming amount of information. The City reminded Committee members that the use of the “levels of agreement” scale during discussion at the final three meetings will enable the CPAC to submit consolidated recommendations with an indication of the range of agreement on each.
- Will there be a final chance to provide input on the draft recommendations report before submitting it to Council?
 - *Yes, we'll review and approve it during our final meeting.*

- *We will continue to use surveys for CPAC members to submit their comments and suggestions for value statements.*
- *As usual, please get any additional questions to the staff by Friday.*

V. Next Steps

The next meeting will take place on Wednesday, January 24, 2018, 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 MTG #12
 1-10-18
 DEVT SVCS PART 2

CPAC QUESTIONS/COMMENTS

- ▶ REVENUE #s TRANSPOSED } DEPT. RESPONSES
- ▶ WISH LIST: ITEMS UNDER CONTROL/NOT
- ▶ EPR-SPRING 2018-SAVE TIME, RESOURCES, MONEY?
 - WILL REDUCE WORKLOAD
- ▶ WILL PLANS INCLUDE CHANGES?
 - YES, ALL IN EPR
- ▶ WHERE IS TECH INCLUDED?
 - ADMIN BUDGET

RANKINGS-COMMENTS

- ▶ VOTED REGIONAL REP LOW-IMPACT OF CUTTING?
 - REP ON TRAFFIC, LAND USE
 - MTGS - RECEIVE FUNDING AND/OR IMPLEMENT REGS.
 - EX: REGIONAL COORD - LAST MIN. NOTICE OF AIRPORT LAND USE RESTRICTION - ABLE TO STOP
 - ALSO HOUSING ALLOTMENT
- ▶ MUST ASSESS IMPACT OF REGIONAL DECISIONS, WEIGH IN
- ▶ HIGH PRIORITY TO ZONING ENFORCEMENT?
 - CRUCIAL, AFFECTS HEALTH SAFETY
 - NO REV RECOVERY BUT ESSENTIAL
 - WERE UNDERSTAFFED

- ▶ INCL SIGNAGE & CODE ENFORCEMENT
 - SEVERAL STEPS TO PROCESS & MONITOR NON-APPROVED SIGNAGE?
- ▶ INCL. POLITICAL SIGNS?
 - EDUCATE CANDIDATES, PRO-ACTIVE
 - MORE COMPLAINT-DRIVEN (EXCEPT HEALTH/SAFETY)
- ▶ ROSEVILLE SUCCESSFUL ON GETTING REGIONAL FUNDING FOR TRANSPO INFRASTRUCTURE, STAFF JPA ADMIN.
 - ▶ HARD TO RANK PRIOR ITEMS
 - ▶ ERROR ON RANKINGS
 - NET-3 MEDIUM

- ▶ HAD DIFFICULTY RANKING- DON'T KNOW LARGE SCALE IMPACTS WHAT ARE HIGH PRIOR ASIDE FROM *s?
 - ~ SACOG, TECH ADVISE, REG. REP ^{OR IF MORE COSTS?}
 - ROSEVILLE CAN ADVOCATE
 - ▶ DIDN'T COUNT NO-COST ITEMS
 - STAFF MUST BRIEF ELECTEDS
 - ALL STAFF ATTENDING
 - ▶ CAN WE CONSOLIDATE?
 - NO-DIFF DIVISIONS
 - ▶ ANYTHING COST-RECOVERED- DIDN'T FOCUS ON RANKING
 - ▶ BETTER WAYS OF HANDLING?
 - ~ COMPARE WEIGHT OF ITEMS
 - ~ SOME ITEMS NOT COST-RECOVERABLE BUT ESSENTIAL TO ATTRACTING DEV'T-QUALITATIVE IMPRACTS
 - ~ NOBODY CAN FIND & TO RANK LOW-SOME TAKE LESS TIME/SAVE \$ - HARD TO QUANTIFY

Engage Roseville CPAC Meeting #12, January 10, 2018
 Discussion Notes #1

<ul style="list-style-type: none"> ▶ ALL SVCS ADD VALUE - ALWAYS ASSESS COST RECOVERY - AGGMENT CORE STAFF W/ CONTRACTORS - ANYTHING COST-RECOVERABLE KEPT - CITY DOES GOOD JOB! VALUABLE TO HAVE PERMANENT STAFF - SUBJECT TO EBB/FLOW BUT KEEPS THINGS MOVING! ▶ OVERAGE TO OTHER DEPTS? ▶ STREAMLINE WITHIN DEPT. - ON RIGHT TRACK ▶ OTHERS HELP RE NON-COMPLIANT SIGNAGE PUBLIC COMMENT - NONE 	<p>POST-VOTING COMMENTS</p> <ul style="list-style-type: none"> ▶ "PRIVATE" PROTECT COORD. - MAJOR PROJECTS LIKE HP! ▶ IMPROVEMENTS RE FLOODING ▶ OMBUDSMAN? - ATTEND MTGS, FEE UPDATES, COORD. ISSUE RESOLUTION ON BIG PROJECTS - NOT ALL HE DOES ~ EXTRA PROBLEM-SOLVING IS GOOD FOR CULTURE - DON'T NEED TO CALL OUT - CUSTOMER SVC RESPONSIVE! ▶ DID AWAY W/ FEE BATTLES - GET OUT EARLY THRU ISSUE RESOLUTION WORK 	<p>PROCESS -</p> <ul style="list-style-type: none"> ▶ BALANCING ACT - UP THRU EARLY MARCH ▶ PRESENT PUBLIC RESULTS FOR LAST MTGS. IF POSS. ▶ REC. DO PROFESSIONAL POLL OF PUBLIC RE REVENUE INCREASE ✓ FEE INCREASES ETC. FOR CONTINUING SVCS - WHAT DOES PUBLIC THINK? ▶ 4 KEY ISSUES: INCL. <ul style="list-style-type: none"> • STATE/FED MANDATES • TAX REV DECREASING • WILL DISCUSS REV. SOURCES, PROS/CONS NEXT MTG. WILL SHARE POLL DONE ▶ FIRST RESPONDER FEE? MANY CPAC MEMBERS NOT IN FAVOR ▶ WHAT INCL. IN RECS? <ul style="list-style-type: none"> - ALL INPUT INCL. PRIORITIES ↴ - LOOKING @ THOSE AS BALANCED SCORECARDS FOR DEPTS. - BENEFICIAL BY DEPT. FOR BUDGETING 	<ul style="list-style-type: none"> ▶ INDICATE THAT COST-RECOVERABLE ITEMS NOT RANKED ▶ GET PRIOR FROM COMMUNITY ON PARTS OF FUNCTIONS ▶ INCL. CORE PRINCIPLES ▶ AVOID HAVE/HAVE NOTS - BE EQUITABLE - VALUE STATEMENTS! ▶ VALUES HAVE BUDGET IMPLICATIONS ▶ PROVIDE CPAC PERSONAL SUMMARIES? <ul style="list-style-type: none"> - BRIEF - CONCERNS • COULD BE VALUABLE - BRING TO CPAC - DON'T OVERWHELM COUNCIL ~ LACK OF CONSENSUS? - LEVELS OF AGREEMENT INDICATE RANGE ▶ FINAL VOTE ON DRAFT? <ul style="list-style-type: none"> - YES, WILL REVIEW @ LAST MTG - CAN CONTINUE TO USE SURVEYS FOR COMMENTS - QUESTIONS TO STAFF BY FRIDAY
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Engage Roseville CPAC Meeting #12, January 10, 2018
Discussion Notes #2



MEMORANDUM

Date: March 12, 2018
From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville
To: Members of the Community Priorities Advisory Committee
Subject: **Results of 6th FlashVote Survey**
Attachment: Summary of Results from FlashVote Survey on Development Services

Survey yielded high participation rate

The Development Services survey had a 42 percent response rate, with a margin of error of ± 4 percent. It was sent to **1,442 participants** at noon, March 8, and closed 48 hours later on March 10. Within the hour after the survey closed, all participants received a copy of the results, which is attached.

With a promise that FlashVote surveys can be **completed in a matter of minutes**,

- The Development Services survey had two questions, the least number of questions of the five departments, given the small number of discretionary services and the high cost-recovery rate for its services.
- In the first question, people chose their **top two** most important services .
- In the second, people could provide **comments**
- We kept it **simple** by omitting dollars and not asking people to weight or rank services because
 - Response rates decline based on **level of complexity**
 - Response rates decline based on **amount of work required**, especially when math is involved
 - **Higher response rates** reflect **broader community involvement** and reduce the margin of error

Respondents ranked priorities


- The most important services in **Development Services** were (pick up to two):
 - 79.4%: Code enforcement including nuisance abatement, public health and safety
 - 35.9%: Regional coordination to review other projects and initiatives that could affect Roseville

88 comments included thank yous, suggestions, and observations and opinions.

These results will inform the EngageRoseville effort. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.

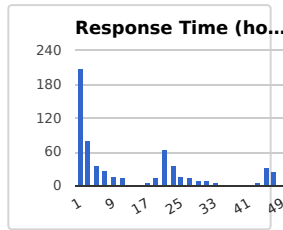
FlashVote helps you make a difference in your community

Results: Development Services Priorities

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

624
Participants
 607 of 1442 initially invited
 (42%)
 Margin of error: ± 4%

Applied Filter:
All Responses
 Participants for filter:
624



Started:
Mar 8, 2018 12:09pm
 Ended:
Mar 10, 2018 12:00pm
 Target Participants:
All Roseville

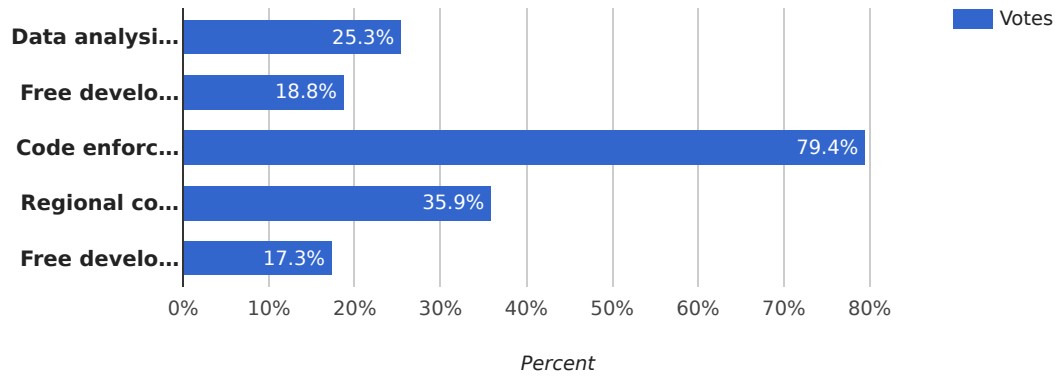
Q1

The City of Roseville is looking for public input on service priorities and possible ways to save money in its Development Services department. This department helps people through regulatory and development processes, manages building permits, does code enforcement and provides mapping services. It recovers 70% of its operating costs through permit fees and developer reimbursements.

Which of the following Development Services discretionary operations, if any, are most important to you? (You can choose up to TWO)

(612 responses)

Options	Votes (612)
Data analysis and custom mapping used in reports to guide policy decisions	25.3% (155)
Free development-impact fee estimates so permit applicants can plan budgets	18.8% (115)
Code enforcement including nuisance abatement, public health and safety	79.4% (486)
Regional coordination to review other projects and initiatives that could affect Roseville	35.9% (220)
Free development project meetings to incentivize infill projects and downtown investment	17.3% (106)



Q2

Any other comments or suggestions about Development Services priorities or possible ways to save money?

(106 responses)



Unfiltered responses

Not at this time!

not right now.

Non

Start building meabiy shops and conveniences in West Park!

Obviously, be all electronic to simplify workflows. prioritize jobs to cover major projects, while sidelining smaller projects.

Always make sure new and renovated projects have been verified ADA compliant by using a certified access specialist. Local jurisdiction does have the last word and I feel they should all be CASp certified.

I see a lot of money spent in re-development projects in downtown Vernon street and yet I and my neighbors are waiting 10+ years and counting for the community Park in East Roseville (Harry Crabb Park) to just sit idle with a huge field with weeds growing. I don't understand why it's decided to spend so much money in one area where there is stuff already built while in other places there is nothing and continues to be nothing. Something is better than nothing... and yet... nothing happens.

Contract out some of the mapping services.

i appreciate you asking the public on some of these issues...but most people, including me, may not have the skill set to answer. I do count on the city to use their expertise on some of these more technical issues/decisions!

fixing regional Hwy 65 entrances and exits

Why did we need to build a new fire station downtown that's less than 1000' away from the last? Seems wasteful; along with another parking garage

Make doing business Roseville easier.

Appreciate the work code enforcement does. Keeps our community the envy of the Sac region

Increase costs to developers. I'm tired of subsidizing the rich.

A checklist to help navigate thru the system & direct us to the various depts. (ie if you are doing "this", you need to know/follow/do "that").

no

Maintaining the current city operations, while carefully trimming areas where belt tightening will not effect city operations, or the quality of life for all residents should be the focus of any budget adjustments. Having move to Roseville from a community that made deep cuts, had a negative effect on city services, public safety and quality of life!

Please stop the growth. We are good now, let us nurture what we have

no

Douglas, Harding, Sunrise infill area needs all the help it can get.

no

Work with the Neighborhood Association boards on code enforcement issues specific to each neighborhood.

Stop building huge parking garages and plazas in old downtown.

Stop trying to turn this town into Citrus Heights

Stop giving away free services!

None

Charge higher permit fees for new developments

Info to make good policy decisions is needed but on my list comes third. If the budget is so tight than there should not be FREE services if a small fee can cover the charge of providing the service.

if 70% of costs are recovered through fees - consider fee increase to cover a greater portion of permit, reviews and plans for customers.

I encourage the city and Development Services to enforce existing rules but also work to spur development that will widen the tax base and benefit residents.

Not Really. The City has been well run and I trust their decisons

no

I have no idea what these services are and who would benefit from them. I would guess developers and is that why RV gives them away for free? A kind of good-old-boys, you help me, I help you type of system for developers?

I don't know how to save money, but I do know that visiting the permit department is a nightmare!!! It's the most frustrating process ever! I will find every way possible to never visit that place again. It makes no sense, and it's CLEAR that the purpose of that department is to make money. Yuck.

Staff reduction should take place with automation presentation at City Council meeting 3/8/18, Quick customer service is not critical to this function. Developers will wait to get great chance to be part of Roseville. Residents come first, especially Public Safety.

It was difficult not to vote for the option including downtown investment. Do you use volunteers in your department?

Roseville needs to prioritize the use of analytics to make informed decisions. In addition, downtown has to be a priority to as it is so badly lacking in an otherwise thriving location. Roseville cannot sustain growth without attracting commerce. Downtown will help stamp Roseville on the map.

I would like to see Roseville generate more revenue by filling utilizing existing infrastructure to grow businesses vs. too many residents due to over growth in new home developments.

Our regular bus service damages roads (Just look at sierra gardens near 95661 post office) rides them. We should continue commuter bus service as is use vans even if we give up matching funds or grants. Perhaps go completely to dial a ride for internal Roseville routes.

If this love of in-fill leads to building 6 story bldgs at the top of Hills, no thanks and no want

Use of non-profit organizations to pick up blight - shopping carts etc.

Data analysis is not discretionary. If the City thinks it is, we're heading to more budget problems.

Roll back golden parachute retirement benefits from the people who pillaged the Roseville general fund for their own benefit, and from those who retired early because of those people who created the golden parachutes.

Use of volunteers for free labor in aspects that do not require specific knowledge

Residential developers pay for an economic impact analysis for the city when property is rezoned from tax generating retail or industrial uses to residential uses.

No

Fund permit processors' education so they can be more efficient.

More dense housing... targeting a younger demographic.. more walking neighborhoods... but not like west park... west park is a dud.

Provide expedited services at a higher price.

None

Use additional volunteers where possible and feasible.

Roseville needs a more comprehensive plan for development. It appears the city is all-in with housing development with little consideration for the importance of commercial, especially retail, and the demand on public services.

limiting to 2 items in this survey was not optimum.

not at this time

In my opinion the City of Roseville is doing an excellent job for the community. I would; however, like to see better announcements of public meetings. Perhaps notices posted in local businesses or parks , etc. Thank You

Not at this time.

How about putting more of the fee burden on the large developers that come to Roseville to build their high density housing projects?

Have you considered: -charging a deposit for pre-development meetings that goes towards the fee if an application is submitted. -if not done recently, doing a fee study to align fees with cost of services

I only saw one question... accidentally hit submit button before I finished survey. In general, home builders should pay for all services they use, be required to contribute funds for open spaces (non-developed parks), as well as fund art in public places. The community is going to look like ugly urban sprawl, if action isn't taken. Call me if you would like to discuss. 925.817.9722. Thank you. Anne Gemignani

I signed up to this specifically to suggest lobbying the placer board of supervisors to allow marijuana shops in Roseville. The revenue created by it will be captured somewhere. Will it be in Roseville??? As the most populous city in Placer county, you have the power to push it.

not sure at this time

Downsize fire department and their running around with big trucks.

The city has been trying to redevelop downtown Roseville for as long as I have lived here, which has been 35 years. Why keep throwing good money after bad. As far as I am concerned, city could do away with

Code Enforcement. The department is pretty much useless. There are so many code violations where I live, if the department was doing it's job, the City of Roseville could start recouping money.

Offer fee for service on impact fee estimates.

Not at this time

The traffic is out of control. Unless you get the traffic on 80 under control for commuters this is not going to be seen as a viable place to live for Sacramento commuters. It's gotten SO much worse in the past few years because of unrestrained development. Please please see that as the huge issue that it is.

cut staff positions and consolidate several positions into one

Ensure impact fees and costs for develop are set at a level that recognizes the economic benefit generated from new commercial and or residential development.

Post signs on sites where new buildings are being built so the community knows and can look forward to what's coming. It's too hard to understand on the website.

no

Recognizing that 80% of the good results of the budget are achieved by only 20% of the items spent.

Less parks more police

I believe the way to better gather money is to promote sales, i.e. properties, etc. and to promote property development, i.e. construction. As a homeowner, I have been impacted by the City Roseville's slow process of approving a building project. What is the matter with this process? The city refused a contractor a permit for a sunroom at my home and then the city took months to approve a simple room addition? This was my experience and I'm sure other homeowners in Roseville have their stories as well. Stop blocking construction and remodeling. I also see small business closing in Roseville and a lot of empty office space. Encourage small business by cutting the red tape of government permits to open a business in Roseville. Allow the public to decide with our wallet if the product and service are worth buying.

"Pay me now, or pay me later." Wise development is key to ongoing fiscal success ... and land usage.

Sorry. Rarely have a need to use Development Services.

This department need to do a better job of planning for high schools, commercial, fire stations, etc. Lots of money wasted here.

Pay attention to salaries and make sure they are in line with other counties.

There are many prowlers and thefts, breakins etc. We need more police coverage.

I have no experience with any of this. Therefore, I will let knowledgeable people carry the vote.

D.S. is the biggest support to grow our economy. We don't want to cut services or make it harder to bring a business here. If we are cheaper than surrounding jurisdictions then maybe we can raise prices to match but not to the point of deterring businesses.

No.

Automated help online.

Increase fees on homebuilders to drive more revenue.

Use all current City of Roseville employees to report code violations when they see the violation. Example. Weekly solid waste drivers see the RV's, boats, and cars parked on the street more than 72 hours. Have them write down the address and turn those violations to code enforcement. Example basketball hoops on the street interfere with refuge pick up and street cleaning. Cars on the street for months prevent street cleaning. Meter readers could also be used for reporting. They are there once a month. Street sweeper can report these violations.

Stop building housing to help with congestion, wear and tear of inadequate roads.

Solar use

Would also love to see "it could happen here" big ideas/solutions for future growth.

None

Keep it simple: prioritize safety and making it easy for people to do as they please. Don't create bureaucracies to implement "free" programs or giveaways.

Stop giving things away for free. People who want these services should pay for them so the rest of us don't have to subsidize.

For people who are not in government and do not use government language, the survey is not very understandable. It would help if you gave examples. I would like to know more details before voting. Thanks!

not at this time

none

None

I have lived in Sun City Roseville for 10 years. When we move here, Safeway market at Blue Oaks & Woodcreek Oaks was the closest gas station. Since then, many, many homes have been built on the west side of Fiddymont, yet there has been NO gas stations and virtually virtually NO commercial development. When are we going to see more commercial development in that area to accommodate it's mushrooming residential development. The closest gas station for those residents (west of Fiddymont, between Pleasant Grove & West Sunset Boulevard) is at the Safeway market at Blue Oaks and Woodmore Oaks. This results in frequent waiting lines.

You shouldn't have a forced response that limits voting to 2 subjects. Change the way you collect information so it better reflects resident preferences.

Keep up the good work you all do.

Sue y he state for lost sales taxes. Cut the debt. But don't do it by selling key assets such as the power plants.

No

none

No comments

Encouraging development and making money is high priority

Seriously these are the only items up for consideration? How about looking at all the deferred fees the city has given developers and collecting on those fees!!!

Recruit, train, utilize, &reward volunteers