
To: Community Priorities Advisory Committee

From: Mike Isom, Development Services Manager
Kathy Pease, Planning Manager

Date: February 8, 2018

Subject: February 15th Meeting Agenda Packet

The following materials are attached for committee review and consideration in advance of the February 15, 2018 CPAC meeting:

1. ***Meeting agenda***
2. ***Revenue options – Power Point slides (in draft form – final to be provided at February 15th meeting)***
3. ***Draft value statements memo (previously emailed on 2/2/18)***
4. ***Consolidated CPAC member comments to previous ranking surveys (previously emailed on 2/2/18)***
5. ***Balancing Act budget tool variables (not available as of agenda transmittal date. To be provided at February 15th meeting if complete.)***
6. ***Fire Department staffing study recommendation memo (previously transmitted on 11/8/18)***

Follow up materials for the Committee's information from previous meetings include:

7. *January 24th Meeting Summary*

Hard copies of items #1-7 will be provided at the meeting.

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



EngageROSEVILLE

Community Priorities Advisory Committee Meeting #14

Wednesday, February 15, 2018 / 6:00 pm – 8:00 pm

Maidu Community Center | 1550 Maidu Dr., Roseville, CA

A G E N D A

- 6:00 pm** **I. Welcome!**
- A. Roll Call
 - B. Agenda Overview
- 6:05** **II. Parking Lot Items**
- A. Revenue Options
 - B. Fire Department Staffing Study Recommendations
- 7:15** **III. Refine Values Statements – (Continuation from January 24th)**
- 7:45** **IV. Public Comment**
- Members of the public are invited to offer comments on any item within the purview of the CPAC. For those wishing to make oral comments, please complete a Speaker Card, turn it in to a staff member and wait for your name to be called. Speakers are asked to observe a 2-minute time limit.
- 7:55 pm** **V. Next Steps**
- 8:00 pm** **Close...**



Community Priorities Advisory Committee - Revenue Discussion

February 15, 2018

Jay Panzica

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)



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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

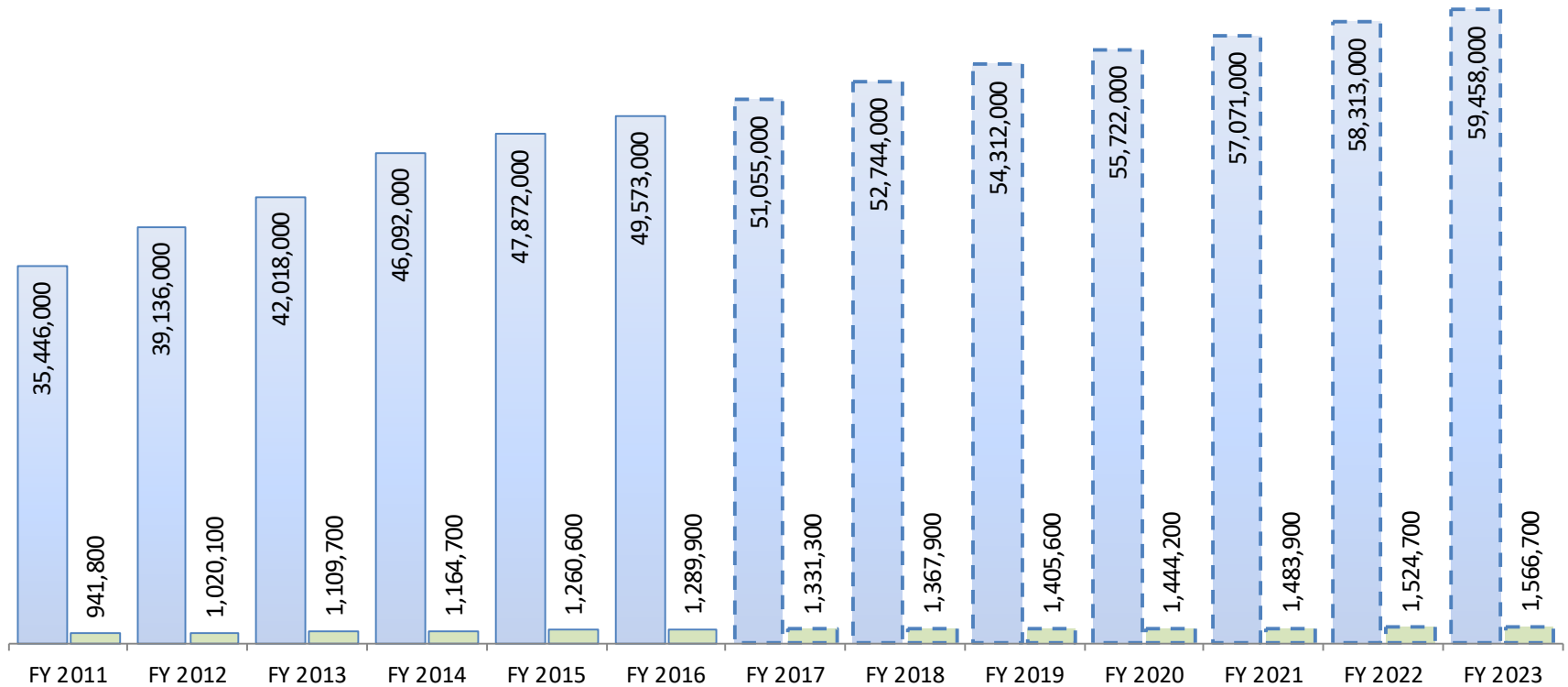
General Purpose: Sales Tax

- 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



January 31, 2018

MEMORANDUM

TO: Community Priorities Advisory Committee
FR: Lou Hexter, Facilitator, MIG
RE: Proposed Overarching Value Statements

Following are proposals that have been made by the CPAC for overarching value statements to be included in the Committee's final recommendations, as well as comments regarding each.

- **Seek to reduce rather than eliminate services.** A reduction in the level of service is preferable to the elimination of any service. Operating efficiencies and reduction of management/worker ratios should continue to be pursued. Fully explore creative solutions for both reducing costs and increasing revenues.
- **Public safety is the cornerstone.** Any services which affect health/safety in any departments—whether proactive or reactive—should be most highly prioritized. Preservation of Life and Property: Police, Fire, Flood Safety and Road Maintenance.
- **Maintain Roseville's competitive edge, with desirable neighborhoods (schools, parks, open spaces) and a business-friendly environment.** 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 levels.** Use contract or other options (intern- and externships, volunteers) where possible, as long as appropriate quality of services can be maintained.
- **The City shouldn't subsidize services that the private sector can provide.**
- **Seek opportunities for increased 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
- **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.
- **Consider sources of added revenue that could be divided among various department needs,** such as:
 - Increases for licenses and permits.
 - If possible, an increase in the commercial property tax rate for City.
 - Raising the Transient Occupancy Tax (TOT).

- Raising the City sales tax from the present level of 7.25%, the state minimum level.
 - New or increased “user” fees where possible, excluding any emergency response fee.
- **Investigate City businesses' and residents' willingness to consider a stable source of revenue** (such as the old Utility Users' Tax).



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 supervisorial 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.

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.



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.

PROCESS

▶ SOME THINGS LEGALLY REQ.

- e.g. update speed limit
- 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
- CMY 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 CMY 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. RES 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 CMY CAN WE AFFORD TO HAVE?

▶ ITEMS FOR CMY 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./PRIOR**
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

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.