
To: Community Priorities Advisory Committee

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

Date: November 1, 2017

Subject: November 8th Meeting Agenda Packet

The following materials are attached for committee review and consideration in advance of the November 8th CPAC meeting:

1. **Meeting Agenda**
2. **Parks Recreation & Libraries Budget Narrative (from FY2017-18 Budget Book)**
3. **Parks Recreation & Libraries White Paper**
4. **Parks Recreation & Libraries Power Point Presentation**
5. **Parks Recreation & Libraries – Supplemental Background Information Slides**
6. **Parks Recreation & Libraries Pricing Policy**
7. **Resident Emails to CPAC re: PR&L Programs**
8. **Parks Recreation & Libraries Prioritization Matrix**
9. **Summary of Volunteer Programs** - memo from Dominick Casey (to follow under separate cover on 11/6/17)

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

10. **October 25th Meeting Summary with Fire Department Prioritization Summary** (to follow under separate cover on or before 11/6/17)
11. **Summary of CPAC-Recommended Fire Department Studies** - memo from Dominick Casey (to follow under separate cover on 11/6/17)

Hard copies of items #1-9 will be provided at the meeting.

Other background information pertaining to Parks Recreation & Libraries was made available for viewing following the July 12th meeting on the website:

12. **[Parks Recreation & Libraries – Operational Performance Assessment \(2015\)](#)**

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.



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Community Priorities Advisory Committee

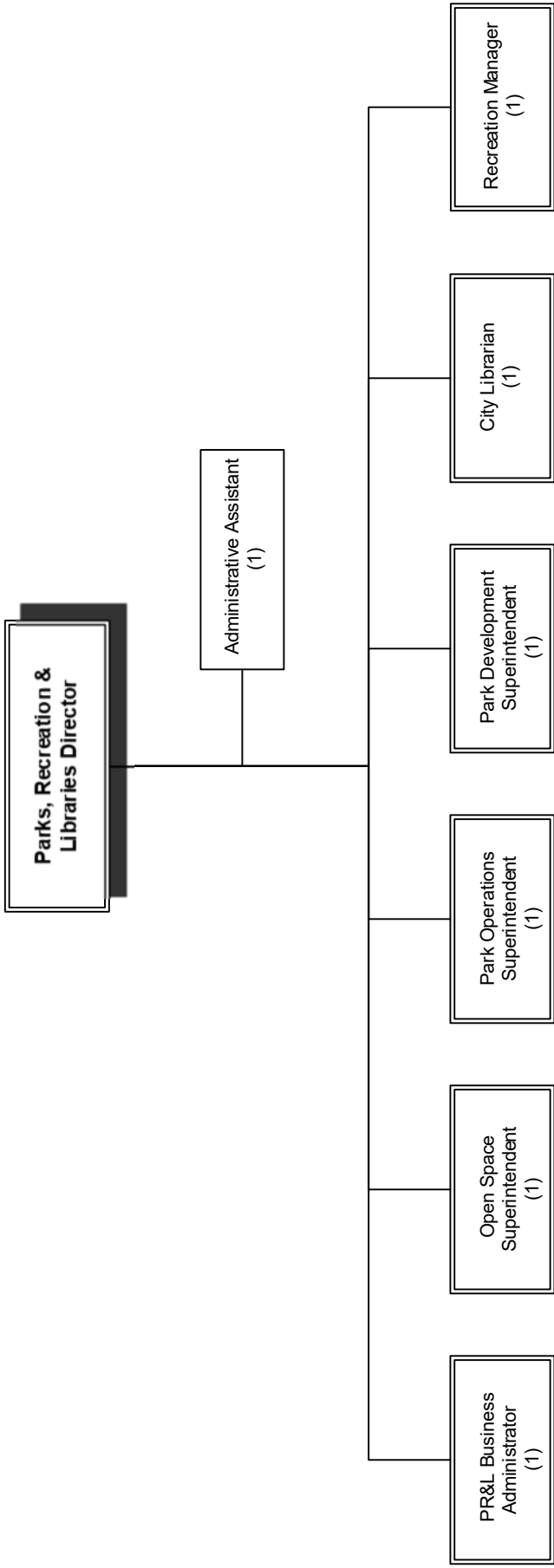
Meeting #9

Wednesday, November 8, 2017 / 6:00 pm – 8:00 pm

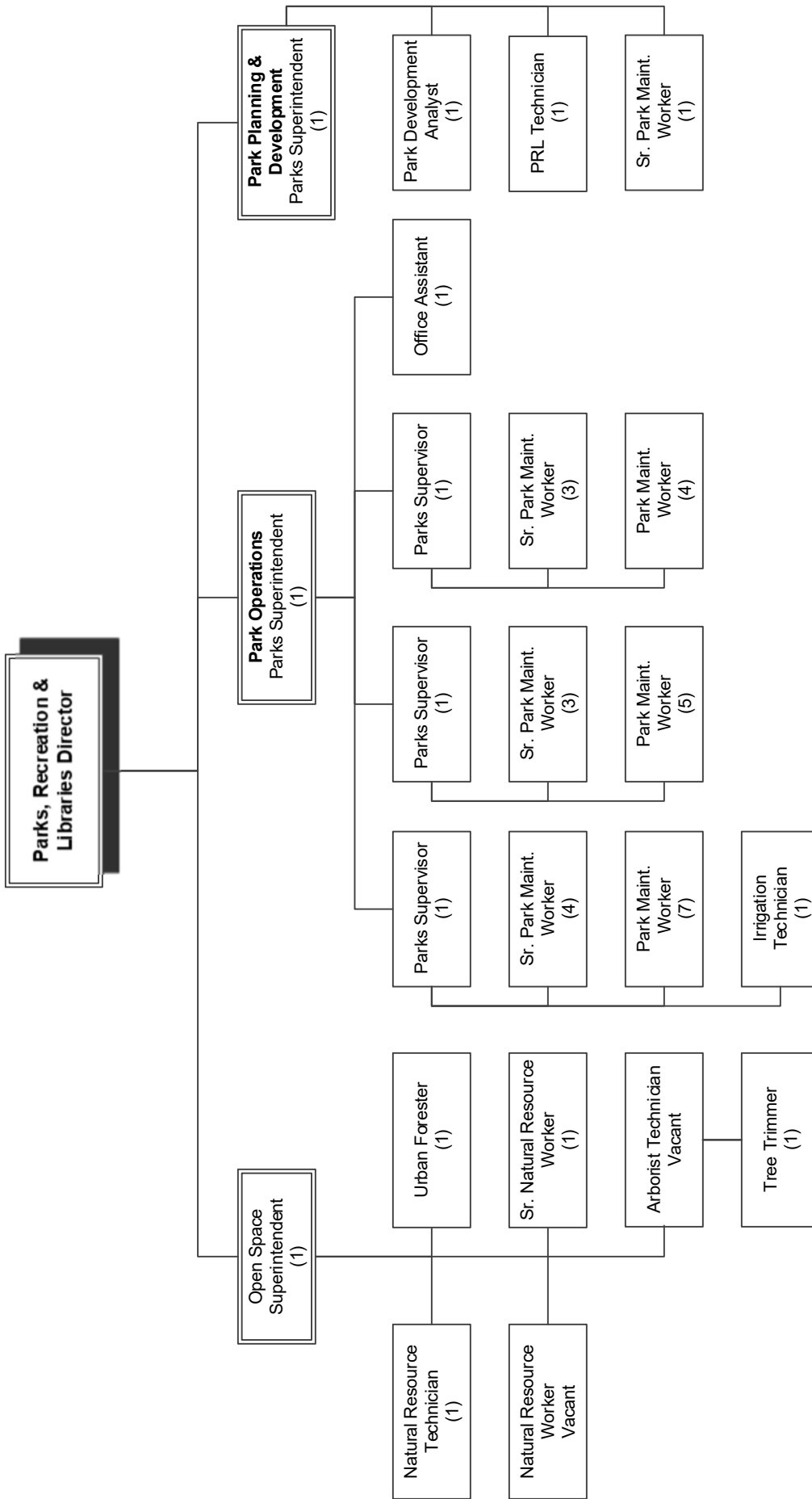
Mahany Meeting Rooms | 1501 Pleasant Grove Boulevard, Roseville, CA

A G E N D A

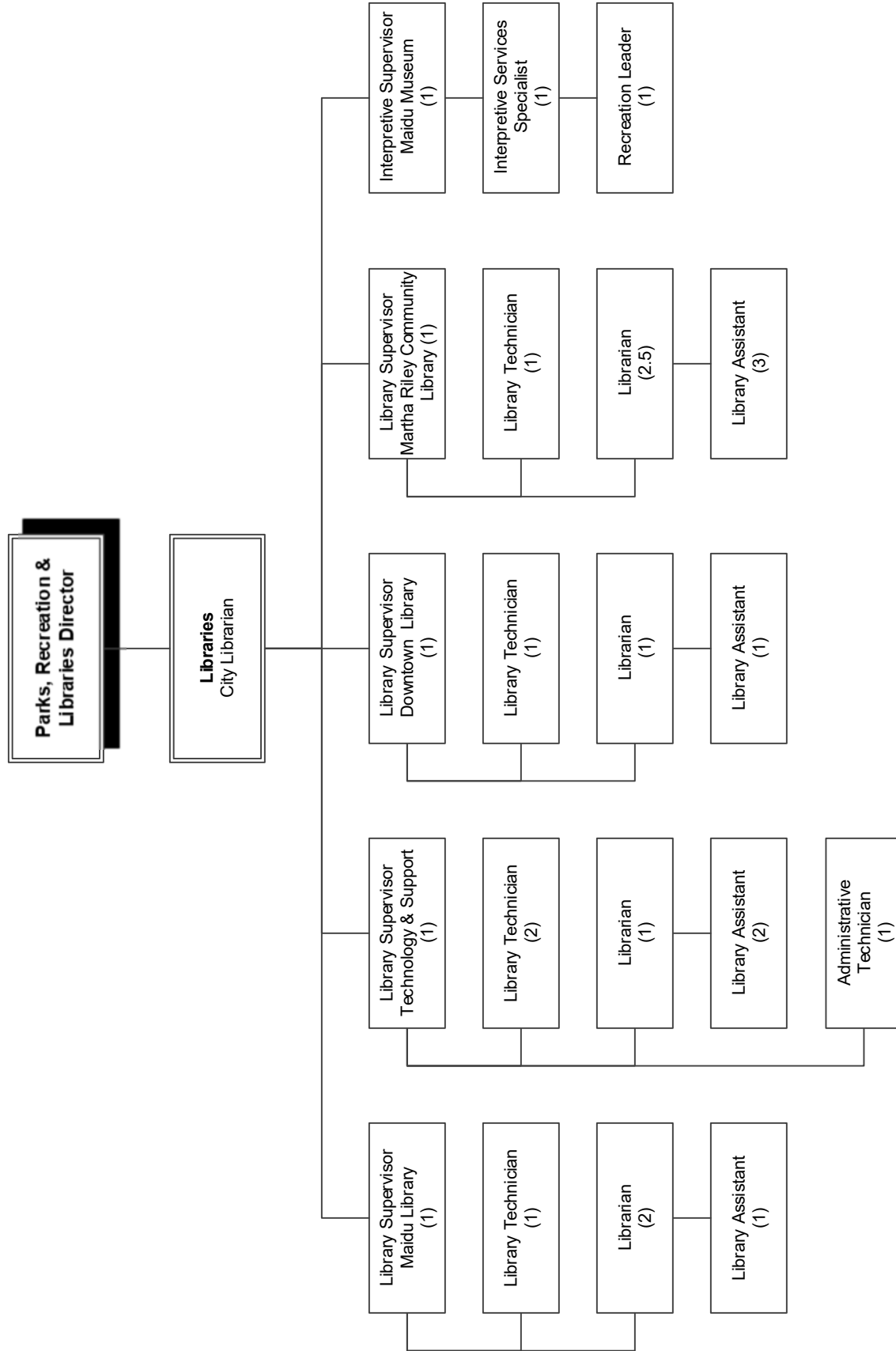
- 6:00 pm** **I. Welcome!**
- A. Roll Call
 - B. Agenda Overview
- 6:05** **II. Parks Recreation and Libraries Services Overview**
- *Dion Louthan, Director*
- 7:05** **III. Questions**
- 7:45** **IV. Public Comment**
- Members of the public are invited to offer comments on any item within the purview 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** **Adjourn**



Parks, Recreation & Libraries (122.5 FTE)



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 YOUTH DEVELOPMENT | DEPARTMENT PARKS, RECREATION & LIBRARIES | PROGRAM 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 - 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 - Average daily attendance - ASES - Total CDE grant children enrolled | | 976 199 73 | 850 210 70 | 850 210 70 | 1,000 210 70 |
| EFFICIENCY AND EFFECTIVENESS: - Percent of participants indicating program 'meets' or 'exceeds' expectations - Percent of staff rated 'good' to 'excellent' - Youth Development total program revenues - % Youth Development direct program expenditures recovered through direct program revenues | | 95% 95% 5,736,845 109% | 95% 95% 5,397,990 98% | 95% 95% 6,138,307 111% | 95% 95% 6,263,400 103% |
| 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 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. | | | | | |

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. | | | | |

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 |
|----------|------------------------------|--------------------------------------|-------------------------------------|------------------------------|---------------------|---|
|----------|------------------------------|--------------------------------------|-------------------------------------|------------------------------|---------------------|---|

| 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 | Facilities operated: Public square Splash pad Fire pit Stage Programming includes: <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 Services overview: Provides access to positive, affordable and fun community programs and events. Provides a gathering area for the community to celebrate. | <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> | Total Budget \$394,830 Net Budget \$286,930 Revenue Recovery 52% (Including Strategic Improvement Funds) | \$107,900 + \$100,000 Strategic Improvement Fund Transfer | <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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|-------------------------|--|--|---|--|---------------------|---|
| 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 |
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| 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 |
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| 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 |
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| Lighting & Landscape Districts and Community Facility Districts (LLDs & CFDs) | Maintain landscape median and corridors Maintain Sculpture Park Maintain entry signs and monument identification signs Maintain 15 parks within districts | 18 Districts: <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 | 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. | (Non-general fund) \$5,500,000 | \$5,500,000 | <i>Infrastructure</i> - Providing maintained parks and streetscapes to have a “safe, clean and green” area for community use. <i>Public Safety</i> – Well maintained parks produce an environment less conducive for crime and spaces for the community to enjoy. |

| 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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| 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> |



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

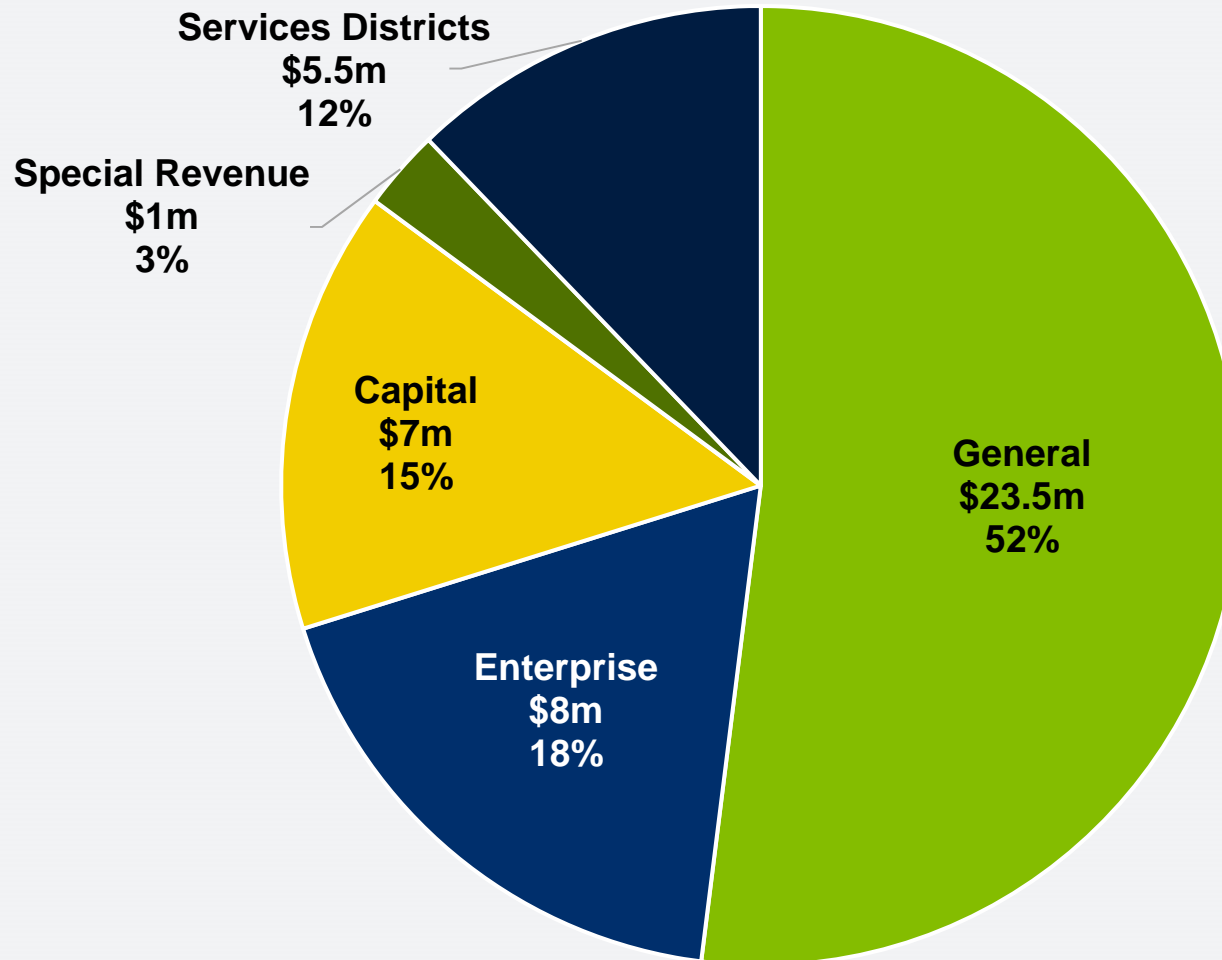
Park Development

Preservation



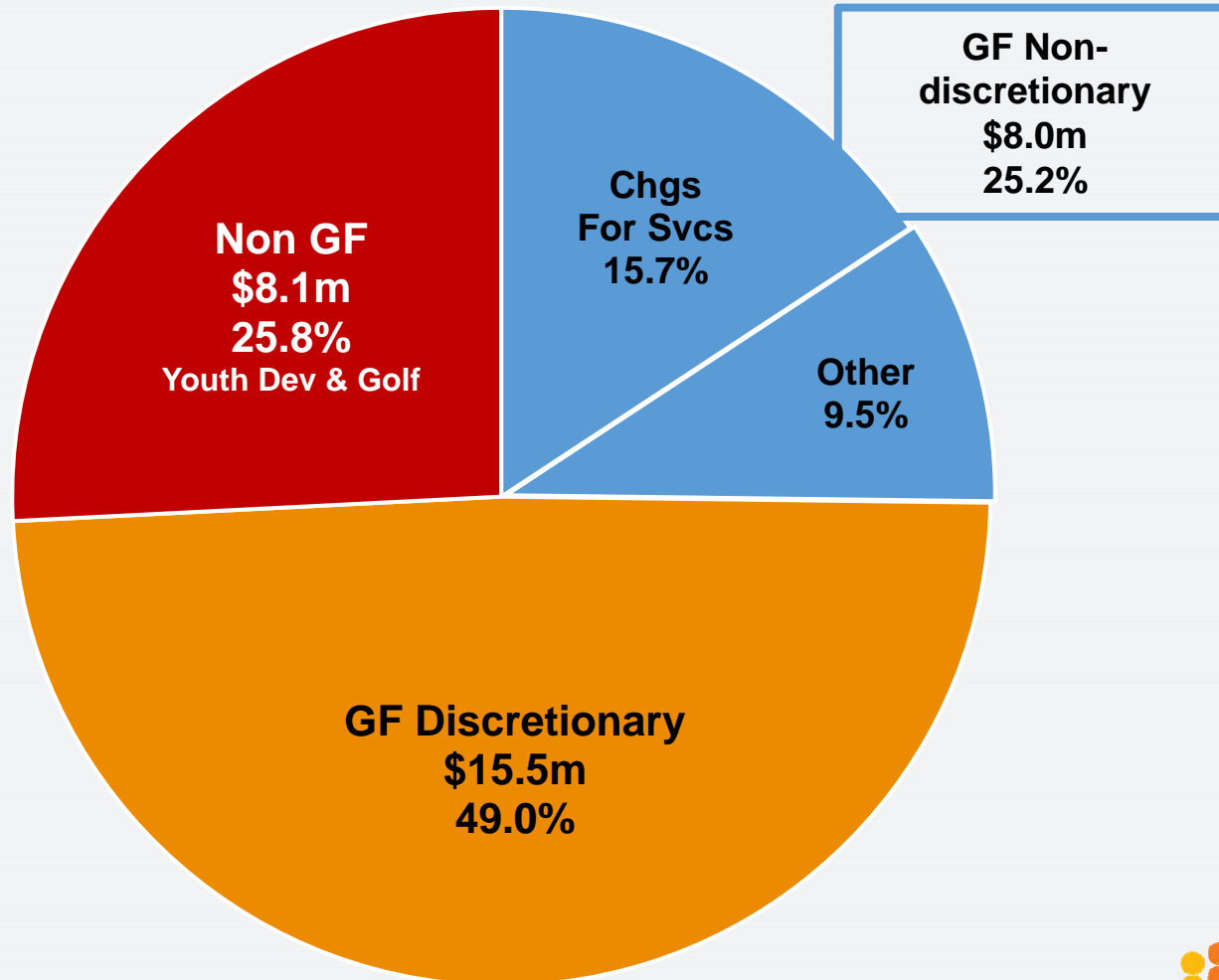
Parks, Recreation & Libraries Total Budget

FY2017-18 All Funds = \$45m

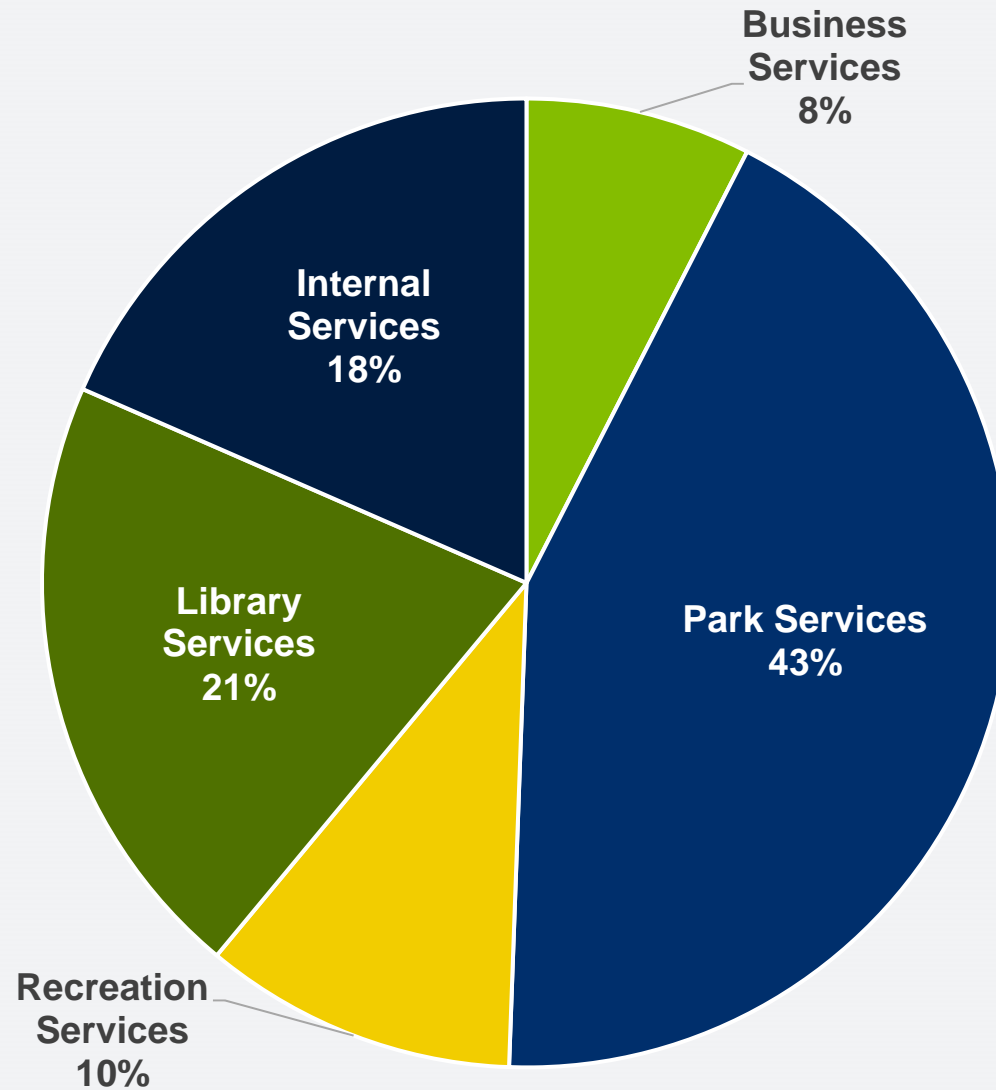


Parks, Recreation & Libraries Operating Budget

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

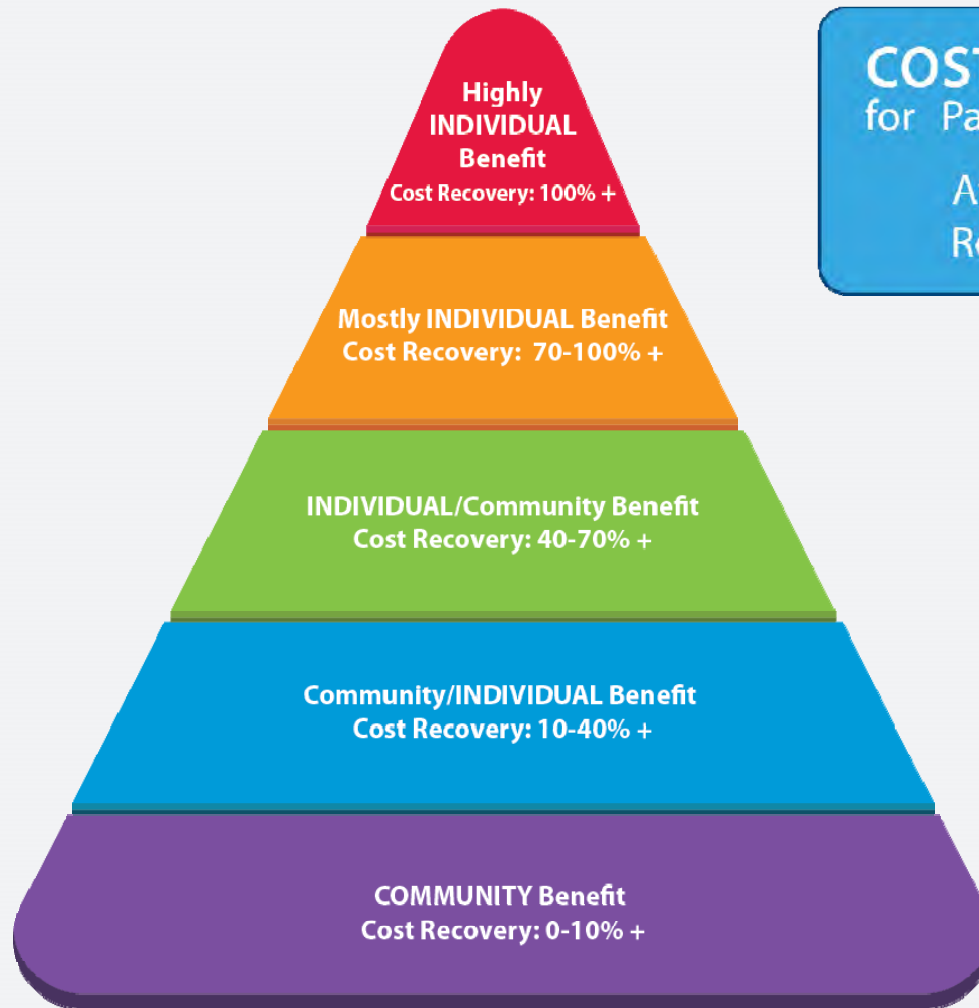


Parks & Recreation Reductions 17/18



- 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



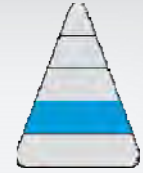
Programs

- 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**

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

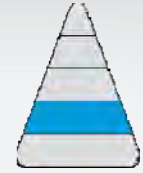


Overview

- 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

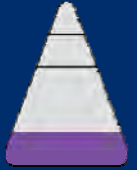
- Mow parks weekly
- Fertilize 2 times per year
- Edging every 3 weeks
- Aeration once per year
- Yearly broadleaf application

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

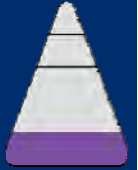
- Routine check 3x week
- Inspect monthly
- Repair equipment
- Replenish surface material every 2.5 years

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



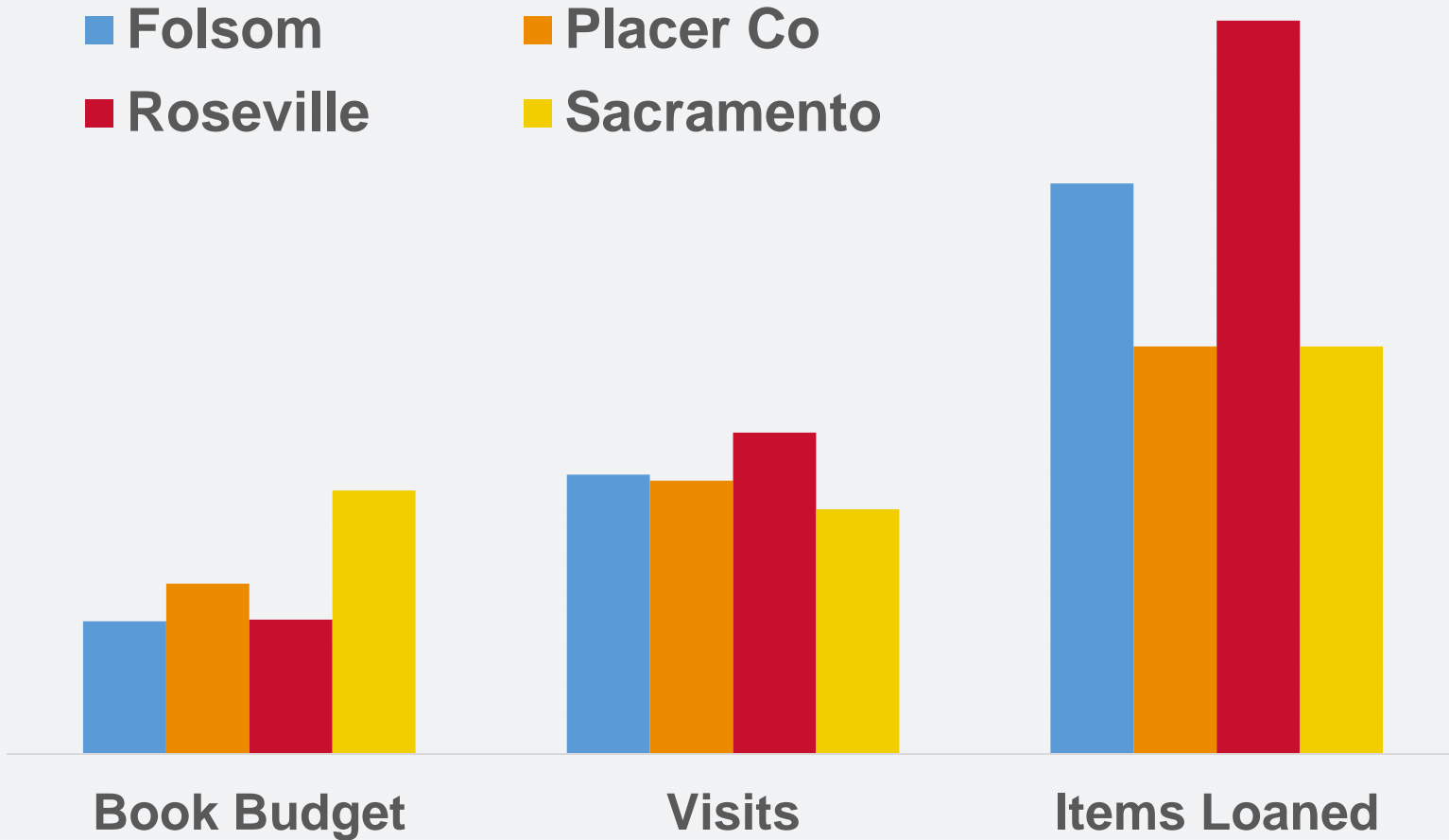
- 101,000 library card holders
- 517,349 annual visitors
- 1,339,684 items loaned
- 49,717 people attended - 1,605 programs

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



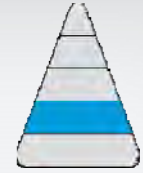
- 471,664 items loaned
- 229,528 visitors
- 626 programs - 26,886 attending
- Shared facility with UEC

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

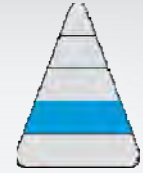


Overview

- 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

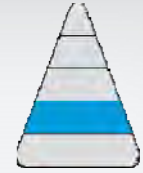


Overview

- 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







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



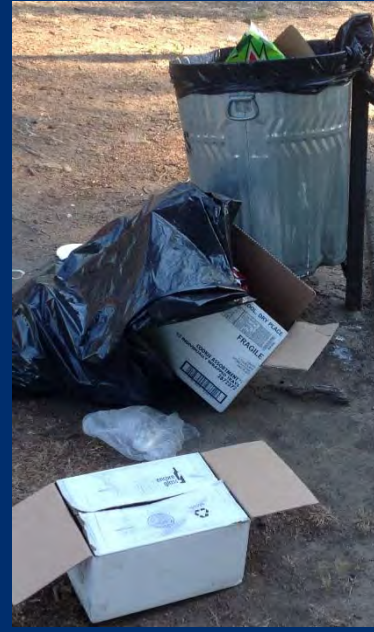
Reduced Service Level

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

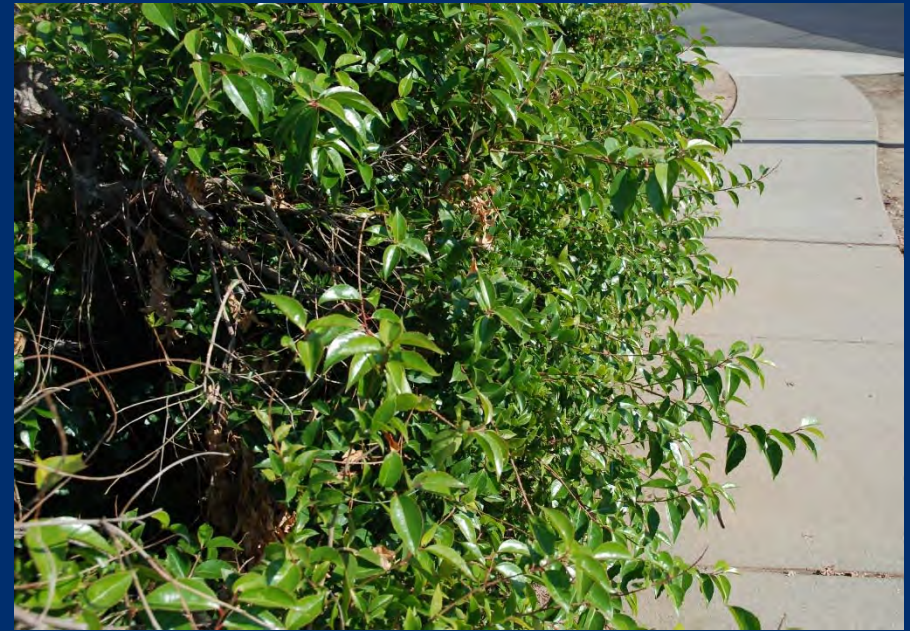
Landscape Maintenance



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 |
| Maidu Museum | \$479,813 | \$189,000 | \$290,813 |
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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

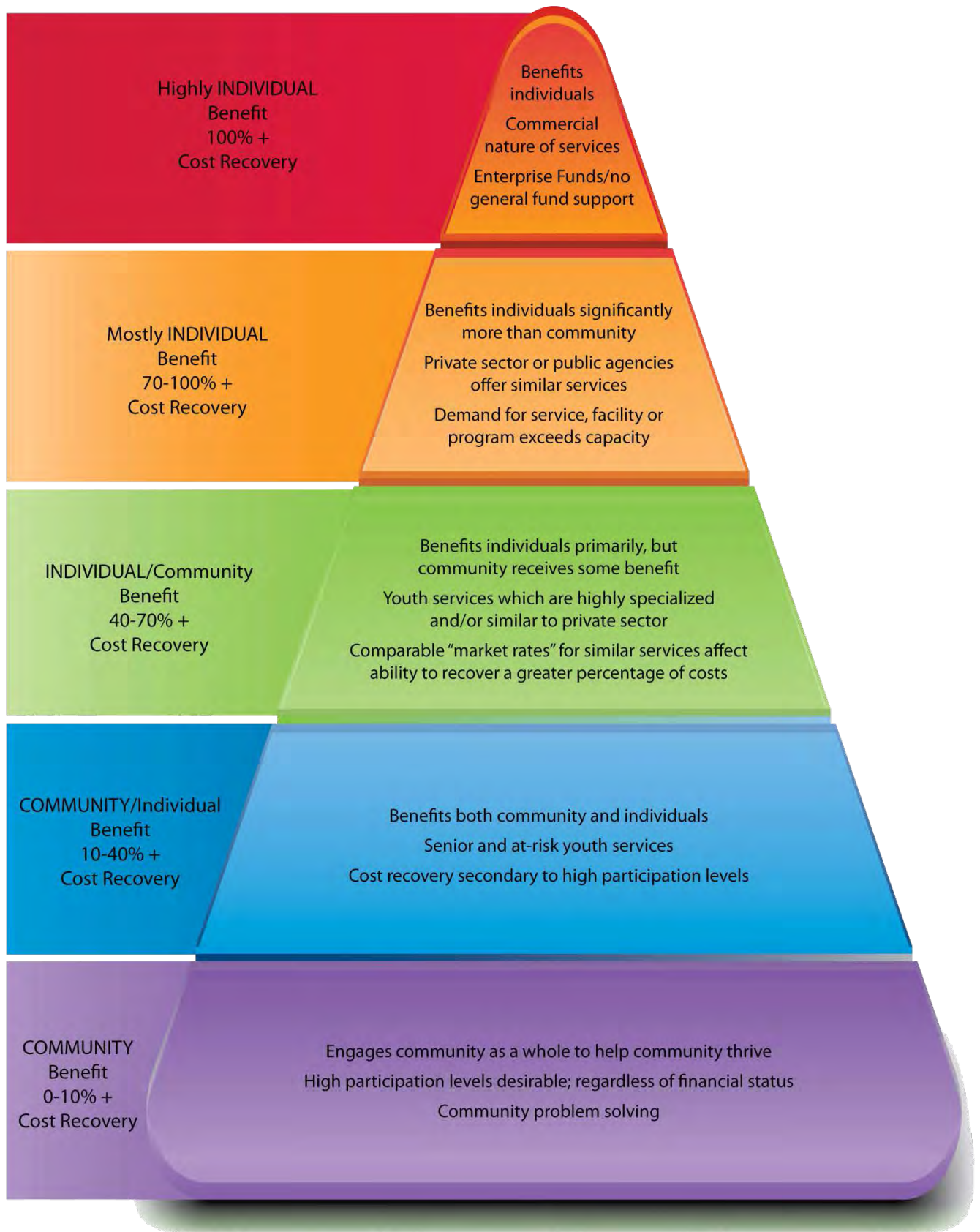
Core services are those which are central and vital to fulfilling our mission. The Department has identified the following core services:

- 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: | | | | | |
| Proposed cost per resident: | | Location: | Park/School | | 0 |
| Proposed cost per nonresident | | | Signature Facility | | 0 |
| Nonresident differential | 0 | | Contractor's Facility | | 0 |

| Proposed Instructor Costs | | | Overview of Proposed Fees | | |
|---------------------------|--------|--------|--------------------------------|----------------|----------------|
| | @ Max | @ Min | | @ Max | @ Min |
| Per participant: | 0.00 | 0.00 | Instructor pay per hour: | #DIV/0! | #DIV/0! |
| Percentage: | 0.0% | 0.00 | City cost per hour per person: | #DIV/0! | #DIV/0! |
| Per class: | 0.00 | 0.00 | | | |
| Per hour: | 0.00 | 0.00 | | | |
| | \$0.00 | \$0.00 | Participant cost per hour: | Res #DIV/0! | Non #DIV/0! |

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> | | |
| - - | - | | <i>Based on 23% Nonresidents</i> |
| Enrollment needed for recovery goal | <i>aka "Meets Goal"</i> | | |
| - - | - | | <i>Based on 23% Nonresidents</i> |

Comments

Other Considerations

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

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

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