

To: Community Priorities Advisory Committee

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

Date: November 21, 2017

Subject: November 29th Meeting Agenda Packet

The following materials are attached for committee review and consideration in advance of the November 29th CPAC meeting:

- 1. Meeting Agenda**
- 2. Responses to Parks Recreation & Libraries Questions Received**
- 3. Resident Feedback (from emails received)**
- 4. Letter to CPAC from Senior Commission**
- 5. Letter to CPAC from Blue Line Arts**

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

- 6. November 8th Meeting Summary with PRL Prioritization Summary**
- 7. Public Works Flashvote Results – memo from Megan MacPherson**

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

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



EngageROSEVILLE

**Community Priorities Advisory Committee
Meeting #10**

Wednesday, November 29, 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
Follow-Up Questions**
- *Dion Louthan, Director*
- 6:20** **III. Preliminary Voting Ranking Discussion**
- 7:20** **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.
- 7:40** **V. Committee Voting**
- 7:55 pm** **VI. Next Steps**
- 8:00 pm** **Adjourn**

To: Community Priorities Advisory Committee
From: Dion Louthan, *Parks, Recreation & Libraries Director*
Date: November 20, 2017
Subject: Responses to Committee Questions

Recreation

1. Please provide some clarification on the recreation division organizational chart.

See attachment A for a functional organizational chart for the recreation General Fund to help explain scope and complexity of the division.

2. Please verify that Adventure Club and Preschool are completely self-supporting and involves no GF money?

The Youth Development Fund includes Adventure Club, Preschool, CDE (California Department of Education) and our ASES (After School Education and Safety) programs and is completely self-supporting. All operational expense including salaries, administration, facilities/maintenance, materials/supplies, etc. are covered by program revenues. Additionally, revenues are applied to offset general fund expense obligations and internal service fund expenses. These indirect expense includes support from City departments such as Human Resources, Finance, City Attorney, IT and Central Services. As a result of positive attendance and revenue trends the past three years, the current fund balance is at a 15 year high. Revenue trends continue to be favorable in 2017-18.

3. In what areas are you duplicating programs with the private sector?

Nearly all programs offerings are provided within the private sector. Our focus is on finding a balance to meet the demand of the community while also providing access to a variety of entry-level programs. For example, we offer entry-level basketball camps; however, families wanting more advanced or technical training will need to utilize businesses such as Hardwood Palace. For some of our larger program areas, such as with swim lessons and summer camps, demand for the programs far exceeds that which the private sector is providing. Additionally we utilize contract instructors to provide a variety of special interest classes (art, crafts, etc.). The contractors may either rent the space or the City contracts and the revenue is split between 40-60%. Both the rentals and the programs help lower the net cost of the facility.

4. Have you considered not printing activity guides and having everything online?

Printing and distribution of the recreation guide is something we discuss internally on routine intervals and make adjustments each season based on customer feedback.

In the past we printed four guides annually. Currently, we print three recreation guides per year: Winter/Spring, Summer and Fall. The Winter/Spring and Fall Recreation Guides are mailed to "recent" and new customers regardless of residency. The Summer Recreation Guide is mailed to recent and new non-resident customers as well as all Roseville residents. A recent customer is anyone who has registered for a program in the last two years. New customers are people who have accounts created/modified in our registration system in the last six months.

The mailing of the Summer Recreation Guide to all Roseville residents is our primary platform to attract new customers. We eliminated the 'all Roseville resident' mailing of the Summer Recreation Guide during the last

economic downturn and saw a decrease in both registration and new customers. This led us to determine the need to return to the all resident mailing.

We have conducted two recent surveys regarding the printing and mailing of the recreation guide. In the 2017 survey, 65.6% of respondents preferred a printed Recreation Guide. That number is down slightly from 2016 when 69.7% responded in the same way.

We are transitioning to a new registration system at the end of the year that should also make online registration a more intuitive and less cumbersome process. We are hopeful this will reduce the dependence on the recreation guide. We will continue to evaluate production, printing and distribution of the guide both internally and via surveys.

5. Do you use dynamic pricing?

When setting pricing, the recreation division utilizes differential pricing when it makes business sense and is in line with the Pricing Policy. For example, rental fees are higher at more in demand locations and peak times. For example, if someone rents the Maidu Reception Hall for a wedding on a Saturday the rental costs are higher than for someone who rents the same room on a Thursday. The same philosophy applies to programs. You can see this if you register for swim lessons. A customer registering for lessons at the Mike Shellito Indoor Pool will pay more than someone at Johnson Pool for the same number of lessons. Differential pricing is based on market demand and provides an incentive to those willing to schedule activities at off peak times/locations. (See page 9 of Pricing Policy included in November 8 packet for more information.)

6. How are facility costs accounted for in your cost recovery?

The department accounts for facility costs as part of program pricing through a pre and post-program analysis process. (See attachments B & C for examples.)

The pre-program analysis determines pricing requirements based on cost estimates including supplies, staffing, marketing and facility costs. The post-program analysis evaluates the actual costs based on what occurred when the program was offered to determine if we met our goals. Information gleaned from the post analysis helps determine if programs should be repeated, cut or adjusted. Adjustments may include changes in location, times of day/week and fees. Staff continually tie the cost recovery analysis efforts back to the Council approved pricing policy.

In addition to ongoing pricing adjustments, prices were increased in January 2016 to fund a Parks & Recreation Programs Capital Replacement Fund. The approximate annual contribution is \$100,000 which helps support rehabilitation of recreation facilities, new equipment, technology and other park rehabilitation needs.

7. Why does the City not charge non-residents a higher fee for fitness membership?

When the Roseville Sports Center (RSC) opened in 2001 pricing options included non-resident rates. After a couple of years, we reviewed the structure and learned that very few members were actually non-residents. We took that information along with the volume of complaints we had regarding our confusing fee structure and determined that eliminating the non-resident fee, along with some other membership options, was the best course of action. Following the fee restructuring, memberships and revenues increased.

When Mike Shellito Indoor Pool opened, we applied the same pricing structure and after a few years of operation, staff combined the RSC and MSIP memberships into a single unit. This allowed members to attend either location while also participating in the fitness programs held at Maidu Community Center.

Since the CPAC meeting, we pulled the membership records to review the current non-resident/resident ratio and there is an increase. The increase is likely due to the location and specialty of Mike Shellito Indoor Pool so we will reevaluate the use of a non-resident differential fee.

8. For aquatics, is there any room for greater revenue recovery given the growing demand here?

Staff evaluate program pricing for aquatics as reviewed in questions #5-6. In addition, we benchmark fees against surrounding programs in both the public and private sectors. According to the Northern California Aquatics Management Association’s 2017 Aquatic Program Pricing Evaluation, we have one of the highest swim lesson fees in the region. This past year swim lessons increased to \$62 for resident and \$77 for non-resident for an eight-day lesson.

Swim lessons save lives so our goal is to create a balance between providing access for community safety while also using sound business principles to ensure efficient use of funds. In short, yes, there is an opportunity to further review fees and identify possibilities for increases.

9. How much does eliminating the 4th of July fireworks save?

Eliminating 4th of July fireworks saves \$12,000 annually. In addition, eliminating fireworks reduces Fire resources for inspection and overtime associated with attending the event to assure safety precautions are followed and Police overtime costs associated with traffic control after the event. Placer Valley Tourism has recently taken over operation of the Placer County Fairgrounds and indicated they are interested in providing fireworks in the future. Fireworks displays are also available at other locations both in Roseville and neighboring communities.

10. What is the economic impact for the merchants of the events downtown?

While it is difficult to quantify the direct economic impact of downtown events, we do have staff visually assess how busy the Vernon Street restaurants are during our larger evening events. While this is an informal process, we have noticed restaurants are generally full and often have wait times during evening events. We have also received feedback from the Downtown Roseville Partnership (DRP) and individual business owners expressing appreciation for events and their impact on Downtown revitalization.

In addition to the soft assessment, PRL receives quarterly tax revenues reported to the State from the Vernon Street merchants.

City of Roseville						
Historical Sales Tax Revenue						
Vernon Street (97-899)						
						%
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	12 month	change
Year	(Jan- Mar)	(April-June)	(July - Sept)	(Oct-Dec)	Total	over PY
2006	32,615	35,424	82,084	48,368	198,490	
2007	37,719	36,847	40,637	31,588	146,791	-26.0%
2008	29,003	30,184	24,891	30,528	114,605	-21.9%
2009	25,976	24,517	24,220	26,822	101,535	-11.4%
2010	31,777	27,516	25,902	30,481	115,676	13.9%
2011	27,336	33,699	30,042	31,862	122,939	6.3%
2012	37,150	37,777	33,919	45,345	154,191	25.4%
2013	44,679	42,416	47,973	39,683	174,751	13.3%
2014	38,509	42,350	39,359	42,943	163,161	-6.6%
2015	43,712	56,636	47,251	50,442	198,041	21.4%
2016	28,931	50,964	43,231	44,297	167,423	-15.5%
2017	61,676	n/a	n/a	n/a	n/a	n/a

* = denotes pre-construction
 * = denotes construction period
 * = denotes post construction

* Source: State Board of Equalization, STARS Muni.
 Quarterly data is available 4-5 months after quarter ends.
 Note: Historical Tax data was revised due to SBE tax allocation corrections

11. Can we transition events to the Downtown Roseville Partnership (DRP)?

The DRP holds monthly meetings where PRL has representation. We have had discussion regarding transitioning some Vernon Street Town Square (VSTS) events from the City to DRP. However, the DRP has limited resources available and have historically chosen to focus efforts on maintenance and general upkeep. In 2016, the DRP collaborated with the Roseville Chamber of Commerce to offer the holiday parade. This year, the DRP has officially taken over the Holiday Parade. We plan to continue discussions with the DRP regarding the future of the VSTS events, but understand they have limited capacity for growth outside of new revenue.

12. What do you think are the causes for the substantial decline in attendance for youth programs, adult/senior programs, visitors at Maidu, and visitors to the Sports Center?

Youth, Adult & Senior Programming

Staff evaluate every program, facility and event annually and determine if they meet the pre-program analysis projections. Information reviewed includes revenues (total revenues, resident vs. non-resident rates), expenses (materials/supplies, facility and staff), attendance, program schedules (days of week, hours of day) and level of difficulty to offer, promote and maintain the program, service or facility. Lower performing programs have been reduced or cut and larger, more attended programs have been repeated. Although overall attendance has decreased in youth programs, revenues have increased.

Maidu Community Center (MCC) & Roseville Sports Center (RSC)

Many of the visits at the recreational facilities are based on the programs offered so when there is a reduction in program offerings, facilities visits are likely to also decrease.

Another factor in the visits to recreational centers are the many private rentals. As the economy ebbs and flows, so do the private rentals. Both facilities host churches on Sunday. Over the past few years, both facilities have had churches cancel their ongoing rentals in an effort to either reduce their costs or build their own facility, thus reducing attendance numbers.

13. Do the youth groups pay to use facilities?

The City and several local youth sports organizations partner to form the Youth Sports Coalition (YSC). Our primary role in these partnerships is to provide clean, safe spaces/fields for play while the sports groups organize the teams and schedule the practices and games.

To be a member of the YSC, organizations must have non-profit status providing sports for persons under age 19 and have a minimum of 200 Roseville resident participants. Last year, 9,100 children participate in sports through the YSC leagues.

YSC leagues are required to pay a \$10 fee per child per season to the City of Roseville. \$5 of the fee goes to offset parks maintenance costs, the other \$5 is split with 50% allocated for PRL capital improvement projects (CIP) and the remaining 50% (\$2.50 per person) reserved for YSC improvement projects.

To give perspective on the differences in the CIPs, we recently converted the field lighting system from key cards to a web-based scheduling system to allow for more flexibility and on-demand needs. While YSC used a portion of their CIP money to add new scorer tables at Mahany baseball fields, new dirt at Richards Field and new storage at Royer Park.

This is an area the department could review to identify opportunity for structural change and potential revenue enhancement.

14. What are the rental fees for events and tournaments?

The department receives approximately \$82,000 annually in pool/field rental revenue from events and tournaments. Rental fees for commercial special events is approximately \$2,600. This is in addition to the revenue collected through user group contracts such as California Capital Aquatics, Woodcreek High School and the Youth Sports Coalition (see question 13).

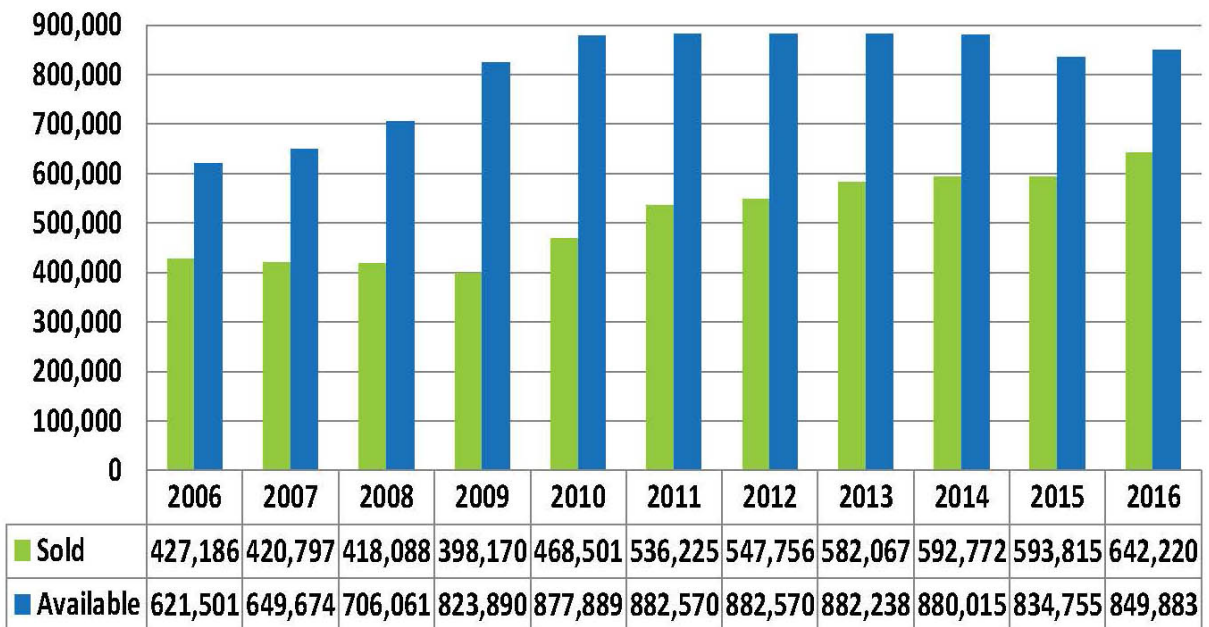
We continue to try to strike a balance between passive use and programed/tournament play to maximize revenue.

15. Please explain the annual TOT value.

The Transient Occupancy Tax (TOT) is a room tax of 6% charged to overnight guests staying 30 days or less. TOT revenue is reported in the General Fund but is not specifically earmarked.

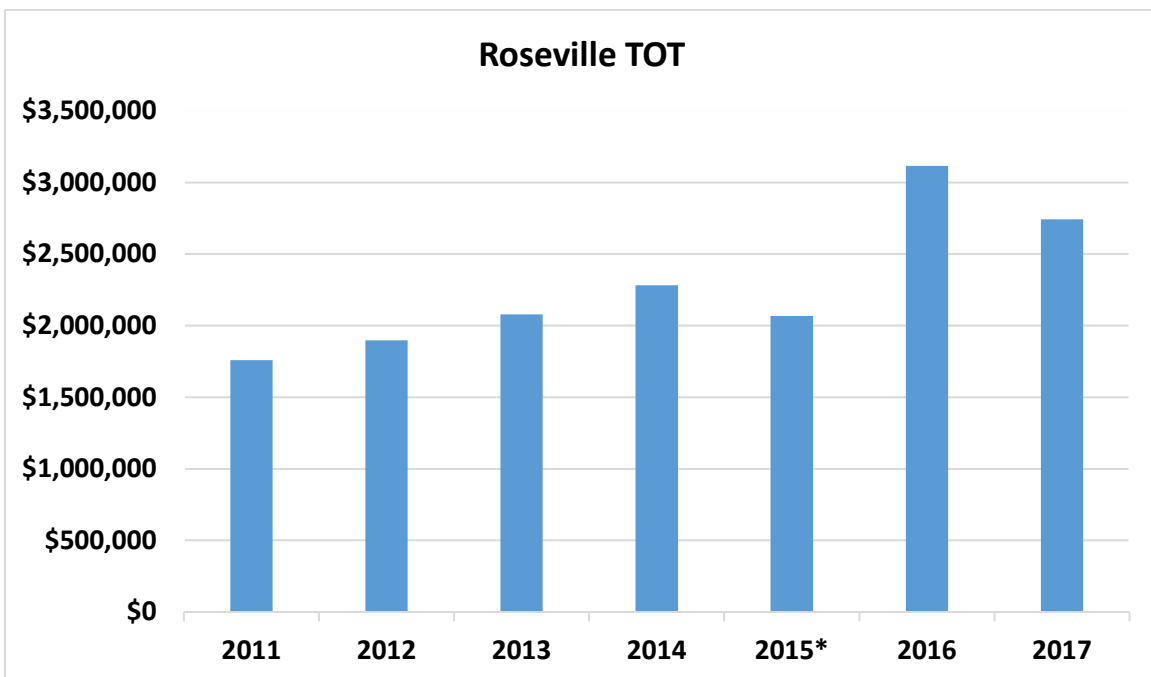
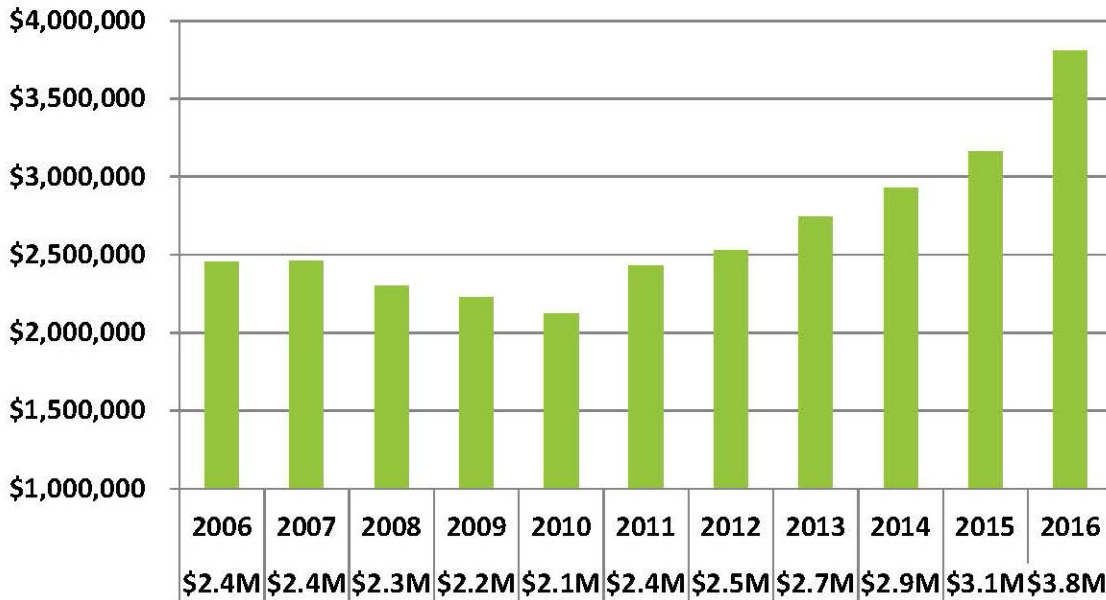
Below are charts to help tell the story about TOT and illustrate the impacts of focusing on sports tourism. The first two charts represent all of Lincoln, Rocklin and Roseville. The last chart breaks out the City of Roseville specifically and shows roughly a 36% increase in TOT from 2011 to 2017. Sports tourism plays a role in driving the TOT totals. While baseball, softball and soccer are the largest contributors, swimming events also play a part. As an example, we held four regional swimming events in 2017 that had a total economic impact of \$977,502 and TOT tax revenue of \$29,230. An important note, the hoteliers in the three cities have added a self-assessment in addition to the TOT.

**Hotel Room Nights Available vs Sold
2006 - 2016**



2015 was understated, 2016 slightly overstated due to payment that was not accrued back

3 City TOT collections



16. What impact does the Department anticipate for the new private sports field complex that is going in near West Roseville in the next few years? I understand that we get a significant amount of revenue through partnerships with leagues using City facilities. How might this change when the new fields are operational and what planning has the Department undertaken to mitigate any negative effects?

The potential Sports Complex in West Roseville is designed to be a public-private partnership between Placer Valley Tourism and the City. The vision for the complex is to attract large regional and national tournaments while also providing a sports venue for local teams.

Currently, we are awaiting evaluation and permitting from the State which will determine the number of fields the City might build and the level of partnership with Placer Valley Tourism.

Until we have some feedback from the State, it is difficult to provide a definitive answer regarding how revenues from the YSC's may change as the operation model will look different from other City facilities. Staff foresee the need to look for new ways to offset operational and ongoing maintenance expenses to decrease or eliminate reliance on the general fund. We are hopeful the complex will decrease the pressure on neighborhood parks.

17. How much is debt service annually at Diamond Oaks Golf Course and Woodcreek Golf Club?

The Golf Course Operations Fund includes both Woodcreek and Diamond Oaks golf courses. Annual debt service for Woodcreek totals \$490,235 for FY18. This annual obligation is scheduled for payoff in 2024. In addition, inter-fund loan payments total \$127,000 (\$97,790 for Woodcreek and \$29,210 for Diamond Oaks) are scheduled for payoff in 2037.

18. Have you thought to off-loading the golf courses to private owners assuming the debt can be covered with the sales prices. With golf a declining sport all over the country, it seems that even after the bonds are paid off, there will still be the problem of expensive assets which are not returning anything to the City in terms of funds necessary to keep those facilities current and attractive to users.

Annual golf rounds declined approximately 10% at both Roseville Golf Courses in 2016 and are trending down slightly year to date. Regionally, our course trends are consistent with other area public courses. Although golf rounds have been declining, other attendance trends continue to rise at each of the facilities for events, weddings, youth programs, footgolf and movie nights. Additionally, as the industry self corrects from too many facilities being built in the last 20 years, we might see more stability in the future.

As a result of declining revenues and ongoing expenses such as utilities, maintenance, and debt service, the health of the Golf Course Operations Fund is challenged. We considered this option internally but we do not believe there is a market to sell with the current market challenges, other courses inability to redevelop the land and debt service at Woodcreek in particular.

Parks

19. What is the link between parks/open space and property values?

A study by American Planning Association/North Western State University highlights 5 key factors related to this question.

- Real property values are positively affected
- Municipal revenues are increased
- Affluent retirees are attracted and retained
- Knowledge workers and talent are attracted to live and work
- Homebuyers are attracted to purchase homes

Some examples include:

- Companies frequently relocate where their top talent wants to live and that is most often in places of natural beauty (Land Trust Alliance)
- When land is protected, the adjacent land often increases in value with homes selling for 10-20% more. (Land Trust Alliance)
- Trees and vegetation absorb runoff and reduce costs for treating stormwater; they also absorb air pollutants.
- The existence of a park within 1,500 feet of a home increase its sale price. Additionally, as parks increase in size, their impact on property value increases significantly. (American Trails.org)

- The health benefits of exercise in parks offer further savings. The study calculated \$19.9 million in medical savings realized by residents in Sacramento because of active recreation in parks. (Anne Swartz, Gotham Gazette)
- The return on investment is 100:1 for protecting open space for public benefit. Ecosystem services such as water filtration and climate change protection are among the key economic benefits calculated in a study by the University of Vermont's Gund Institute for Ecological Economies.

20. Can you provide an acres per capita comparison of like cities?

The City's General Plan standards require a parkland dedication of 9 acres of park and open space lands/1000 people. This breaks out as 6 acres of developed parkland/1000 people and 3 acres of open space/1000 people. Currently, the City is meeting the standard of 6 acres of developed parkland/1000 people through a combination of neighborhood and citywide parks.

For open space, the City has approximately 40 acres/1000 people. This includes the 1,700 acre Al Johnson Wildlife Area, which was purchased primarily to address flood control issues through the future construction of retention basins. With the exception of the bike trails, much of the 40 acres/1000 open space lands are state or federally restricted from development. Protected resources such as oak woodlands, creekways, flood plains or wetlands are scattered throughout the open space areas.

City	Standard	Actual
Roseville	3 acres neighborhood 3 acres citywide 3 acres open space (General Plan Policy)	6 acres active (neighborhood + citywide) 40 acres open space Total: 46 acres/1000 people
Rocklin	5 acres	8.6 acres
Folsom	5 acres	5 acres
Sacramento	10 acres	4.62 acres
Citrus Heights	4.5 acres	3.5 acres
Elk Grove	5 acres	5 acres
Davis	5 acres	3.3 acres

21. Are the costs presented net of funding from Public Services CFDs?

The park maintenance costs presented are net cost to the general fund.

22. Budget Challenges, Demand for More General Fund Parks: Are these parks outside of specific plans? If not, I don't understand the reference to no money for maintenance, since all the SP's have public services districts.

The City currently maintains 55 General Fund parks and facilities. These are all east of Fiddymont Road and south of Highway 65 and are not a part of a Community Facilities District for service (CFDs). CFDs allows for an assessment of residents within an area to cover items such as maintenance of neighborhood parks and streetscapes. To better explain, let's use Stoneridge as an example.

While Stoneridge has a CFD, it was one of the first ones formed within the City and does not include park maintenance as an authorized service. To add parks maintenance as an authorized service, a ballot would need to be passed by a 2/3 majority within the district. Additionally, while there is some funding capacity in the CFD, there is not enough available funding for all park maintenance in the CFD area without increasing the maximum allowable assessment amount per home. The long and short is that a super majority would need to vote to both add park maintenance as an authorized service and to increase the annual assessment maximum for there to be the needed funding to maintain future phases of Crabb Park.

Having said that, the need for additional capacity still exists. Funding options for maintenance is something we need to strategically evaluate. We want to continue to be a premier place to raise a family and recognize that the ability to build neighborhood and citywide parks affects those efforts.

23. Please explain the difference between citywide and neighborhood parks?

Citywide parks are designed for a half to full day "stay and play" value. This means the amenities included are designed to cluster active/programmable, rental/reserved type of facilities and unique features that draw citywide or regional use. Examples of amenities include multiple ballfields, soccer complexes, all-weather field(s), community centers/meeting rooms, large picnic areas, pools and support amenities such as restrooms, parking lots, etc. Because of the cost of construction and larger size of the park, citywide parks are constructed in phases.

Conversely, neighborhood parks are smaller, typically 1- 5 acre sites, located within neighborhoods and are designed for a 1 hour "stay and play" value. Designs for neighborhood parks include more informal types of amenities such as multi-use turf areas, picnic areas, children's play structures, etc. Because of the demand for active fields, when citywide parks are not constructed, sports usage is re-directed to available open turf areas in neighborhood parks and can create an imbalance between passive and programmed use. This is further validated through the 2013 Needs Assessment Report which identifies a shortfall in active practice/game fields and the corresponding impact to neighborhood parks.

24. Are we designing Harry Crabb and Central parks to maximize revenue opportunities?

Both of these parks are citywide parks. While fees are collected to build these parks through home sales, the maintenance for these types of parks are dependent on the General Fund. Due to current General Fund challenges, the decision has been made to not to build or expand citywide parks until alternative long term resources have been identified or the health of the General Fund improves. As a result, construction of the next phase of these two parks have been put on hold.

Building Harry Crabb and Central parks would not significantly affect economic development or sports tourism. However, each of these parks would help reduce capacity issues we currently have in our neighborhood parks. The proposed sports complex would be the type of facility that would drive sports tourism and economic impact.

25. Please explain the 4 levels of maintenance.

We have developed a maintenance management plan, which includes service levels to address variations in parks, such as visitation, programming, equipment/amenities, environmental condition and asset life cycle. Service levels are based on frequencies and tasks completed. A “higher” level of service indicates tasks are performed at a higher frequency. A higher level of service is not always indicative of a greater outcome. For example, a sports field with a higher level of service may be in the same condition as an open turf area in a lower use park since the sport activities on the field require more frequent maintenance to achieve the same results.

Levels of service may vary within a singular park based on the needs of the particular amenity. For instance, in Mahany Park the sports fields and playgrounds are maintained at a level 1 while the dog park is a level 3 and natural areas are level 4. Most parks have a variety of service levels based on the needs within that particular park.

We have already made some reductions to address ongoing operational budget concerns from increases in minimum wage, unfunded mandates, etc. which were covered in the presentation. This is likely to continue and we do expect the user experience to decline and increased complaints from park visitors.

Service Level Criteria Overview

Level 1 areas associated with high use locations such as regional parks, sports/pool complexes, areas which house revenue generating programs and high profile buildings such as the Civic Center grounds.

Level 2 areas are sports fields/courts, lighted facilities and picnic rental areas. These amenities have an average or slightly higher than average visitation.

Level 3 areas have lower than average expectation or visitation resulting in less wear.

Level 4 areas are undeveloped park sites, natural areas and open spaces. Maintenance of these areas focus on ensuring public safety, preserving natural habitats and following environmental stewardship.

26. What are some reductions potentials and corresponding values?

Custodial Maintenance

The goal of our custodial maintenance program is to keep our parks and amenities safe and clean for the public and to protect public assets in an effort to provide quality recreational experiences for park users.

	Historical Level	Current Reductions	Potential Reductions
Restroom	Not locked Daily deep cleaning	Locked nightly Daily spot check 2x weekly deep cleaning	Eliminate restroom lock up and remove portable restrooms (3) \$38,600 annually Reduce deep cleaning to 1x weekly \$38,900 annually
Trash	Daily trash pick up	5x weekly at highly visit parks 3x weekly at medium/low use	Reduce trash collection to 3x at high use parks and 1x weekly at medium/low use parks \$140,000 annually
Standard of Service	Better able to ensure safe, clean parks and facilities. Increase in vandalism incidents resulted in the nightly restroom lock up	Decrease in vandalism with restrooms locked nightly Generally able to provide a level of service to meet the minimal expectation	Potential impact to user experience with increased trash in parks and less clean restrooms depending on the particular reduction. May impact recreation program attendance and revenue as people find programs in our parks less desirable.

Turf Maintenance

The goal of fertilization is to maintain a healthy plant with strong root structure, allowing the turf to tolerate recreational activities, temperature, soil changes and drought without significant turf loss. This maintains a safe and tolerant play surface that is aesthetically pleasing and sustainable. Below is an overview of the fertilizer and weed control program as well as potential reductions and associated savings.

	Historical Level	Current Reductions	Potential Reductions
Fertilizer	4x annually	2x annually using a slow release fertilizer to extend nutrient dispersal.	Reduce to 1 or 0 annually \$77,000 per application
Weed Control	2 applications include broadleaf weed control	Each application contains a pre- and post-emergent broadleaf weed control	Reduce the frequency of broadleaf post-emergent weed control at General Fund maintained parks, excluding the regional parks. \$10,000 per application
Standard of Service	Industry standard for healthy, sustainable turf	Less than optimal but provides a minimal level of nutrients and weed control for sustainable turf areas	Increase in unhealthy turf, which is less tolerable to recreational activities and changing environmental conditions. The added stress to the plant will lead to increased weeds, uneven surfaces, poor color, lower plant density and potential plant loss. The stressed turf will likely affect the playability of the surfaces, aesthetics and long-term sustainability which may have direct impact to local youth sports and sports tourism. Cost for turf replacement in the long term would be exponentially more expensive.

Landscapes Maintenance

The goal of the landscape maintenance program is to appropriately care of shrubs, plants, and grounds within landscape areas to ensure they are safe, sustainable and aesthetically pleasing. The landscapes assist in creating the outdoor experience for active and passive park users and act to buffer park areas from neighboring residents and different activity areas within parks.

	Historical Level	Current Reductions	Potential Reductions
Pruning & Weed Control	As needed based on species, function and safety	3x annually pruning 1x monthly chemical application	Decrease to pruning to 1x annually Decrease weed control to quarterly \$150,000 annually
Fertilizer and Bark Replacement	As needed based on species, function and safety	As needed and funding permits	Do not recommend reduction
Standard of Service	Based on individual plant and location needs	Routine scheduling regardless of specific plant needs to create time efficiencies	Plants and shrubs would appear natural or overgrown and weeds would be noticeable throughout the landscaping. Reducing pruning cycles have the potential to increase plant encroachment issues into walkways, turf areas and neighboring residences as well as view and sign obstruction concerns. Likely increase in non-routine service requests. Escalation of weeds and unhealthy plant material would be expected each year. Over time, we would expect a decrease in plant sustainability and the overall aesthetics. Long-term cost for one time pruning may increase as plant growth creates a more intensive pruning.

Playground Maintenance

The goal of the playground maintenance program is to foster a positive environment and experience for park users by ensuring playgrounds are functional, clean and safe. Maintaining and inspecting playground equipment and use zone material is the primary function of this program. The Consumer Product Safety Commission (CPSC) sets standards for playground equipment safety and the American Society Testing Materials (ASTM) sets standards to create safe use zones. We use CPSC and ASTM as basis of our playground maintenance program.

	Historical Level	Current Reductions	Potential Reductions
Playground Inspections	Daily routine checks for equipment and use zones Monthly formal inspections	Daily routine check for high use playgrounds 3x weekly routine checks for average/low use parks Monthly formal inspections	Do not recommend reduction due to safety and liability concerns
Fiber Replacement	As needed during routine checks or inspections	2.5 year cycle in all parks or based on inspection needs	Increase replacement cycle from 2.5 to 4 years \$32,500 annually
Playground Repair & Replacement	Based on routine checks/inspection needs or regularly scheduled service interval	Based on inspection or service request	Delay playground repairs by removing the play equipment such as a slide/swing or closing a portion of the playground until funds are available for repair Variable annual savings based on length of delay and needed repairs
Standard of Service	Industry standard	Less than optimal but provides a minimal level to maintain safe playgrounds	Potential to increase down time of individual equipment or entire play areas due to not meeting standards or creating a safety hazard. Ultimately, based on available resources, play areas may be closed until standards can be met.

27. What is the impact of maintenance reductions?

In the short term, we can work through service level reductions. Long term impacts make it difficult to maintain and replace infrastructure (turf, plants, irrigation, playgrounds, etc.). Due to reductions over the last 5+ years, we are beginning to see infrastructure impacts that are concerning and will likely require a more significant reinvestment to bring them back.

Liability also starts to increase as years of less than optional service is conducted. Lastly, the risk to lose local and national tournaments is real if turf quality and corresponding amenities fall below expected standards.

Library & Museum

28. How do we restore library hours when we're looking for cuts?

Maidu Museum and the libraries were closed on Fridays starting in July to help meet budget goals for the current fiscal year. The value of the Friday closures is \$101,500 and would require increase in revenue or further cuts in other areas to restore the hours.

29. The bar graph provided comparing Roseville with nearby communities shows book budget and items loaned. Can we get the amounts for the book budgets? And do the items loaned include electronic copies?

Library Name	Total Materials Budget	Service Population	Materials Budget Per Capita
Roseville	\$220,544	134,073	1.64
Placer County	\$401,488	192,384	2.09
Folsom	\$125,429	77,246	1.62
Sacramento City/County	\$4,580,089	1,418,051	3.23

**Statistics reported from California Public Library Statistics Summary Data Report FY15/16*

Items loaned include both print and electronic. eBooks account for 3.5% of our items loaned.

30. Of the donated items to the library, what percent ends up in the collections? What percent ends up going to the Friends for book sales? Are there other places where donations go if not these two options?

Materials are generally donated to the Friends of the Roseville Public Library rather than directly to the library itself. Library staff periodically browse donations, with the permission of the Friends, looking for new and high-demand titles. Materials must be in like-new or excellent condition, in order to meet the requirements of an item that will have a high turnover.

The large majority of items donated are sold at the Friends book stores. Books that the Friends are unable to sell are sent to Better World Books, a no-cost national organization that helps manage and distribute discarded and donated books. The Friends use proceeds from book sales to fund various library programs.

31. What are the trends with electronic resources in terms of acquisitions and circulation? Has the library done research on the audiences for electronic materials to guide in future purchasing decisions?

Demand for electronic books, audiobooks and magazines has been relatively flat regionally over the past couple of years. We have a Collection Development Policy that provides guidelines for purchasing materials. The policy is updated annually to reflect changes in regional and local trends as well as customer demands. (See attachment D - Collection Development Policy)

32. What is the tribal support for the MMHS?

Monetary contributions from United Auburn Indian Community (UAIC) and Shingle Springs Rancheria fluctuate depending on the program offerings. Over the last several years, the donations ranged between \$4,000-\$10,000 annually.

In addition to monetary donations, the UAIC and Shingle Springs provide in-kind support through docent education and training, consultation on exhibit and curriculum creation, and they provide revenue on a regular basis by renting the facilities for their own cultural programming needs. We believe the opportunity exists to continue discussions with our local tribes to help increase cost recovery.

33. I am told that the Carnegie museum, operated by the Roseville Historical Society (RHS), a non-profit, is said to be an official keeper of Roseville history. At the same time, I am told the downtown library also has a History Center, which some believe is a duplicate, to some degree, to the Carnegie museum and archives. I understand the city allows the Carnegie a \$10,000 stipend for a curator and pays for an archivist for 8 hours of work per week. I do not know the cost for the city library History Center. However, is this a duplication of effort? What is the cost for the city library History Center? Could money be saved by consolidating this work at the Carnegie Museum? Is there a reason why this would not be done? Does the City's Parks and Recreation Department, or any other city department, have any other programs or facilities that could be duplicative programs? If so, can we tabulate the savings from eliminating the duplication?

The Local History Center is located within the Downtown Library and is open during regular library hours. The Local History Center preserves the City of Roseville's governmental history for research requests, 5th grade history projects and general preservation/digitization of City archives. The collection includes Public Affairs & Communications documents, Development Services archives, insurance maps and other items that are the property of the City of Roseville.

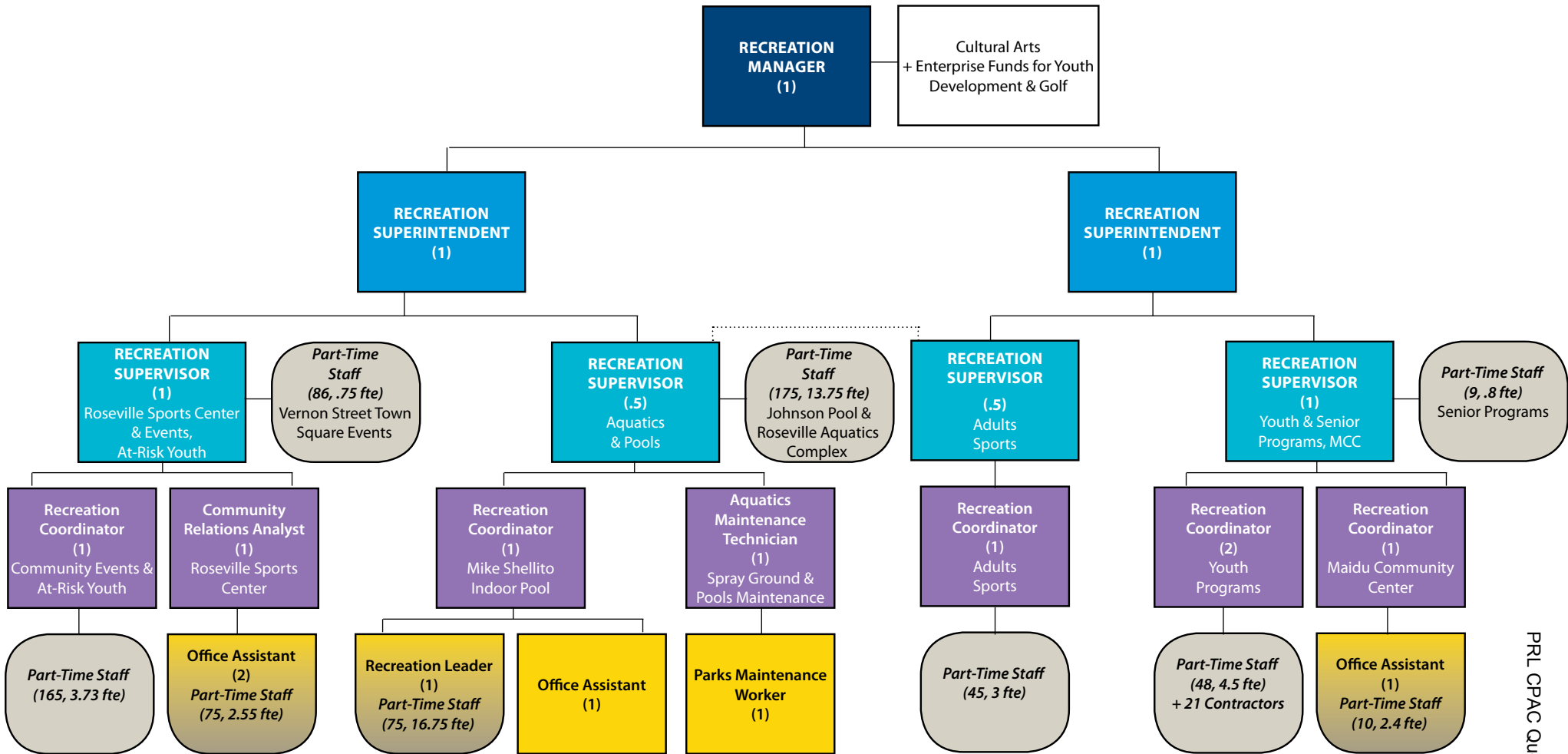
A dedicated group of volunteers provides much of the staffing for the library's Local History Center but there are nominal costs for operation including archival supplies (approx. \$200 annually) and part-time staff hours to help catalog items (\$3,000 annually).

The Carnegie Library Museum, as managed by the Roseville Historical Society (RHS), has a much broader scope in preserving and sharing Roseville history as related to the community and residents. As the scope of the library's Local History Center has been refined over the years, the library has donated many items to the RHS including newspaper archives and high school yearbooks.

RHS receives a \$10,000 annual stipend from the City Manager's budget. In addition to the annual stipend, the City incurs operational costs of the Carnegie building, including maintenance, custodial services and capital improvements. Operational costs are \$40,000-\$60,000 annually.

The library collaborates with RHS, the Telephone Museum, Placer County Museums and Maidu Museum & Historic Site to preserve local history and educate the public in various focus areas. Each facility specializes in a specific historical area of expertise and working together provides a complete picture of the city's diverse history. At this point, we do not recommend combining these services.

Recreation Division General Fund Organizational Chart



To simplify the chart, full-time staffing isn't shown exactly as allocated in the budget and on the presentation as a flow chart with portions of multiple people may create further confusion. Positions shown in blue and listed in all caps are management level positions.

**Parks & Recreation Department
Pre-Program Analysis**

Class Name:	Star Wars Camp	Session/Season:	Summer 2017
Instructor Name:	TBD	Budget Org Key:	8518

Program Description/Overview

Get out your light sabers and fight against the Dark Side while exploring games and activities from a galaxy far, far away. Chewbacca, Yoda and all of your Jedi friends will come along for the fun! \$15 material fee due at first class.

Program Goals/Objectives (Minimally 3 Specific Goals/Outcomes)

Introduce youth to the Star Wars franchise through a series of exciting themed activities.
 Create opportunities for community engagement with other young fans of the series.
 Provide an exceptional camp experience for youth ages 7-13
 x

How does this program align with the Department's Mission/Vision/Values?

By providing a new and exciting themed week of camp for youth.

Target Population - Who will this program serve? (specify age group(s))

Youth ages 7-13

Target Geographic Area(s) - What area of town will this program be held and why?

East Central West
 Maidu Community Center

Are the required knowledge/skills/abilities available within the department? Yes No

Is a partnership or collaboration with an outside organization needed? Yes No

List possible partners:
 501st Legion for character appearances (donation based/free)

Should we conduct a "pilot" of this program and why? Yes No

Based on the interest in the May the Fourth Be With You event hosted by the library and a huge general interest in the series, the believe this program will definitely reach the minimum, if not exceed our goal. A material fee will offset most (if not all) material costs.

--	--	--	--	--	--	--	--	--	--

Information Available

Maximum class capacity:	40	Number Meetings:	5	Hours Per Meeting:	3
Minimum enrollment:	15	Location:	Park/School		0
Proposed cost per resident:	131		Maidu Communit	Signature Facility	300
Proposed cost per nonresident	141			Contractor's Facility	300
Nonresident differential	10				

Proposed Instructor Costs			Overview of Proposed Fees		
	@ Max	@ Min		@ Max	@ Min

Per participant:	25.00	1,000.00	375.00	Instructor pay per hour:	111.67	70.00
Percentage:	0.0%	0.00	0.00	City cost per hour per person:	\$4.47	\$7.67
Per class:	0.00	0.00	0.00			
Per hour:	30.00	675.00	675.00		Res	Non
		\$1,675.00	\$1,050.00	Participant cost per hour:	8.73	9.40
Revenue						
		@ Max	@ Min		@ Max	@ Min
Gross Revenue:		\$5,332.00	\$1,999.50	Differential NR Revenue	92	34.5
Expenses						
<u>Direct Costs:</u>	@ Max	@ Minimum				
Instructors	1,675.00	1,050.00		<i>Include employee pmts by % or per hour</i>		
Additional Costs	100.00	100.00		<i>Include materials, books, t-shirts</i>		
Marketing	75.00	75.00		<i>Include mailers & activity guide (\$650 pp summer used for est)</i>		
<u>Indirect Costs:</u>						
Facility	300.00	300.00				
Indirect Staffing	533.20	199.95	0.1			
Total Costs	\$2,683.20	\$1,724.95				
Financial Analysis						
Recovery goal		115%				
Recovery % @ max & 23% Non Res		199%		Net revenue @ max & 23% Non Res		\$2,648.80
Recovery % @ min & 23% Non Res		116%		Net revenue @ min & 23% Non Res		\$274.55
		Goal!!!				
Enrollment needed for 100% recovery		<i>aka "Break Even Point"</i>				
	39 -	-	13			<i>Based on 23% Nonresidents</i>
Enrollment needed for recovery goal		<i>aka "Meets Goal"</i>				
	11 -	-	9			<i>Based on 23% Nonresidents</i>
Comments						
Other Considerations						
						revised 1/14

Parks, Recreation Libraries Department - Post Program Analysis

Class Name: Star Wars Camp Session/Season: Summer 2017
 Budget: 08518

By the Numbers

How much revenue was recorded in CLASS? 3,053 Differential NR Revenue \$40
 How much grant revenue, if any, does program receive?
 How much in non staff costs were incurred? 318 *include materials, supplies, books, t-shirts etc.*
 How much space was used in the activity guide for advertising? 1/4 column Guide: summer
 Where was the program held? Maidu Location type: community center
 For the program coordinator and supervisor, how much work was the class? average
 Did program involve "non-instructor" staff time (such as Sparks, TRL, MGOL, special events)? Enter number of hours (not included in staffing figures below). These are hours not charged directly to program but hours associated with providing it. 0
 Where does program fall in the pyramid? Mostly INDIVIDUAL

Instructor Costs/Staffing Hours - Includes Prep Hours

Position	Total Hrs	Rate	Cost	
Rec Pgm Leader	56.25	\$19.95	\$0.00	How much was paid to the instructor?
Facility Manager		\$15.10	\$0.00	<i>(not included to the left)</i> 575.00
Pool Manager		\$15.16	\$0.00	How is the instructor paid?
Asst Pool Mngr		\$13.78	\$0.00	
Aquatic Spec III		\$13.47	\$0.00	Per person: 25 \$575
Aquatic Spec II		\$12.25	\$0.00	Per class: \$0
Aquatic Spec I		\$11.13	\$0.00	Percentage: \$0
Rec Cashier II		\$12.33	\$0.00	Per hour \$0
Rec Cashier I		\$10.94	\$0.00	
Rec Specialist III		\$14.71	\$0.00	
Rec Specialist II		\$13.37	\$0.00	
Rec Specialist I		\$12.16	\$697.34	
Rec Aide		\$10.00	\$0.00	
Librarian			\$0.00	
Library Tech			\$0.00	
Library Asst			\$0.00	
Library Page		\$12.03	\$0.00	
Library Trainee		\$10.94	\$0.00	
Maintenance			\$0.00	
Preschool Teacher		\$16.74	\$0.00	
Scorer 1	\$11.24	\$0.00		
Contract instructors	\$25.00	\$0.00		
Total Salaries			\$697.34	

Attendance & Participation

Number classes offered:	1	Hours per course:	15
Number classes cancelled:	0	Hours of experience:	345
Percentage of Classes Held:	100%	Class held vs. offered goal:	80%
	Participants	Rates	Wait List
Residents	19	\$131	0
Nonresidents	4	\$141	0
Total	23		0
Boys		Comments	
Girls			

Parks, Recreation Libraries Department - Post Program Analysis

Class Name: Star Wars Camp Session/Season: Summer 2017
 Budget: 08518

Expenses

Direct/Controllable Costs:	Indirect Costs:	What do indirects cover?		
Instructors/Staff	\$1,272.34	Facility	300.00	<i>facility custodial, utilities etc.</i>
Additional 5000s Costs	318.00	Indirect Staffing	610.60	<i>pgm coord, pool mngr, sups</i>
Marketing	75.00	Admin Overhead	610.60	<i>training, gen liabty, superintendents</i>
Subtotal Direct Costs:	\$1,665.34	Total Costs	\$3,186.54	

Financial Analysis

Recovery goal (compared to controllable costs)	120%	Total recovery range from pyramid	70-100%
Controllable cost recovery percentage	183%	Total recovery percentage	96%
Net Revenue:	(\$133.54)	Program capacity realized:	58%

Comments

\$345 collected material fee from parents.

Other Considerations

Location:	<u>Maidu</u>	Customer satisfaction:	100%
Program offering:	<u>Seasonal</u>	Customer satisfaction goal:	95%
How was data gathered?	<u>Excruciating Detail</u>	Recommendation	<u>Nuture/Grow</u>
Program curriculum required:	<u>Daily</u>	Provided?	<u>yes</u>

Mark the top three Core Values of program:

- | | | | | | |
|---|------------------------------------|---|-------------------------------------|--|--|
| <input checked="" type="checkbox"/> Fun & Celebration | <input type="checkbox"/> Community | <input type="checkbox"/> Safety | <input type="checkbox"/> Learning | <input type="checkbox"/> Stewardship | <input type="checkbox"/> Inclusion |
| <input checked="" type="checkbox"/> Creativity | <input type="checkbox"/> Diversity | <input checked="" type="checkbox"/> Collaboration | <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> People | <input type="checkbox"/> Health & Wellness |

Target Audience: _____ Age Group: 7-12 Geographic Location: East
 Did program meet stated goals & objectives? yes
 If no, why? _____
 Program Life Cycle: Introduction

Program Life Cycle



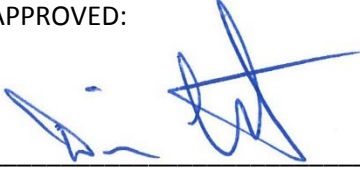
Move this symbol to Life Cycle graph showing where you would place it at this time.

Action plan to move program into maturation/saturation:

New program? _____
 If program is now in "decline," does evaluation support program termination? no

City of Roseville - Parks, Recreation & Libraries Department
Department Policies & Procedures

APPROVED:



Dion Louthan, Director

Number: 10.1.1

Effective Date: September 14, 2016

Subject: Collection Development

Purpose

The purpose of the Collection Development Policy is to provide guidelines for the selection and acquisition of all Roseville Public Library (Library) materials. Additionally, the policy provides a vehicle for the continuous evaluation of the Library's collection as a whole.

Ultimate responsibility for collection development rests with the City Librarian. The City Librarian delegates the authority for selection to the Collection Development Librarians and designated professional staff (Selectors) who make individual selection decisions.

Policy

The Library serves the Roseville community and its outlying areas by providing a broad choice of materials to meet their customers' informational, educational, cultural and recreational needs. Materials are selected to enrich the quality of life for all community members. The Library does not select materials that are too in-depth on any one subject; rather, the aim is to select materials that represent a variety of interests and viewpoints on a broad level.

The Library maintains a "floating" collection—materials, with the exception of periodicals, are shelved at the location where they are checked in. The philosophy of this method is "One system, one collection." The branches all own and share the collection. The Library prefers to purchase books in electronic, hardback, or library binding format; however, purchases of paperback copies are made when there is a high demand for a particular title. Titles that are only available in mass market format are generally not selected because they are quickly worn and/or damaged. The range of materials available to patrons is not limited to the holdings of the Roseville Public Library. Please refer to Interlibrary Loan for titles not in the Roseville Library's catalog.

Selection Criteria: The following criteria are used to evaluate and select items for the collection. An item need not meet all of these criteria to be selected.

- Current and anticipated needs and interests of the public
- Evaluations in review media
- Accuracy and timeliness of content

- Author's, artist's, or publisher's qualifications and/or reputation
- Contribution to diversity or breadth of collections
- Presentation of unique or controversial points of view
- Receipt of or nominations for major awards or prizes
- Physical quality of material
- Budgetary constraints

Suggestions for Purchase: The Library encourages input from the community concerning the collection. A suggestion for purchase procedure enables community members to request that a particular item be purchased by the Library. All suggestions for purchase are subject to the same selection criteria as other materials and are not automatically added to the collection. It is the Library's intent that suggestions for purchase be used to help the Library in developing collections which serve the interests and needs of the community. Customers can make a suggestion online by logging in to their account and selecting "My Purchase Suggestions," or by visiting the library in person for assistance.

Gifts: The Library accepts gifts for the collection that fall within needed subject categories, as determined by the Selectors. Gift additions must meet the same selection criteria as purchased materials and are subject to the following limitations:

- The Library retains unconditional ownership of the gift.
- The Library makes the final decision on the use of the gift.
- The Library reserves the right to decide the conditions of display, housing and access to the materials.

Monetary gifts to the collection are welcome.

Deselection of Library Materials: The collection is reviewed and weeded periodically to ensure quality and integrity. Once an item is identified for discard, the decision to replace it with an identical or similar item will be made by the Selectors.

Library materials are discarded for one or more of the following reasons:

- Subject matter is no longer timely, accurate, or relevant
- Damage or poor condition
- Space limitations/duplicate resources
- Insufficient use

Discarded items are offered to the Friends of the Roseville Public Library for their book sales or gifted to other nonprofit organizations to distribute as needed. Discarded items will not be held for or given to individuals.

Replacements & Mending: Replacement of materials withdrawn is not automatic. The decision to replace is influenced by:

- Availability of copies in the system
- Popular interest
- Adequacy of coverage in the subject area
- Significance in subject area
- Cost and availability

Books that are out of print will not be replaced. The library does not purchase used books.

Censorship/Copyright Agreements: The inclusion of any item in the Library's collection does not constitute an endorsement by the Library of the item's contents. The Roseville Public Library upholds the principles of intellectual freedom as stated in the American Library Association's "Library Bill of Rights," the Freedom to Read Statement, and the Freedom to View Statement.

Any community member may request that an item be relocated or removed from the collection by filling out the "Request for Reconsideration" form and submitting it to the library for review.

Special Collections

Local Author Collection: The purpose of this collection is to allow for the inclusion of local authors' works in the Roseville Public Library's collection. A local author is a community member of Roseville, Placer County or Sacramento County. Materials donated to the Roseville Public Library by local authors will be considered under this specific collection development policy. The Library inclusion or rejection of donated material in the collection does not imply agreement or disagreement with any idea in those materials. See the end of this policy for the Local Author book donation form.

Local History Collection: The Library's Local History Collection is a permanent, non-circulating collection of documents, photographs, media, maps, and artifacts relevant to the history of Roseville. It acquires, preserves, exhibits, and provides access to the documentary and material culture of Roseville and surrounding areas.

See attachments: Local Author Materials Donation Form, Request for Reconsideration

Local Author Materials Donation Form

Thank you for your interest in donating materials to the Roseville Public Library. The library wishes to recognize the literary efforts of local authors by including their works in the collection when possible. However, these works must meet the library’s selection criteria as stated in the library’s Collection Development Policy. You may view the policy at <http://www.roseville.ca.us/library> or at any branch of the Roseville Public Library.

General Rules

- Local authors must reside in the greater Roseville area
- The book must be a donated copy and will not be purchased by the Library
- Submitted books become the property of the Library and will not be returned.
- Submission of this form does not guarantee selection.
- The author represents and warrants full ownership and/or legal rights to publish all material in this book.

By donating a copy of your work to the Roseville Public Library, you acknowledge that your work is original and free of any legal concerns. Additionally, you give permission to the Roseville Public Library to process your book without restriction.

Name: _____

Phone Number: _____

Email: _____

Title of Book: _____

ISBN: _____

Vendor/Publisher Information: _____

Please include professional reviews, if possible.

Author Signature: _____ Date: _____

I hereby represent and warrant full ownership and/or legal rights to publish all materials in this book, and give the Roseville Public Library permission to add the item to their Local Author Collection without restrictions.

Request for Reconsideration of Library Materials

While much care has gone into the selection of materials, the Roseville Public Library (Library) recognizes that not everything selected meets with the approval of the community. One of the basic responsibilities of a public library is to provide materials from multiple viewpoints of a controversial or debatable issue. The Library, by selecting such material, does not promote or support any particular viewpoint. Items will not be marked, labeled or sequestered to show approval or disapproval of an item. Widely used labeling systems such as the Motion Picture Association of America ratings may be used to identify what audience a video was marketed to. The community may make a request for an item in the collection to be moved or withdrawn by filling out the form below. Upon receipt of the form, the City Librarian will assign the item to a Collection Development Librarian for review and response.

Author: _____ Format: _____ (book, DVD, etc.)

Title: _____

Publisher: _____ Publication date: _____

Request initiated by: _____

Address: _____

Phone: (_____) _____ Email: _____

Is this request made on behalf of: Yourself or Organization: _____

Have you read/viewed this title in its entirety? Yes No

What is your objection to the material? (Be specific, cite pages if available)

Is there anything positive about the material?

State the reason for your request:

Action requested:

Have you read the Roseville Public Library collection development policy? Yes No

Has this work been reviewed by literary critics or area subject specialists? Yes No

Please provide names of reviewers and citations for reviews, if known:

Can you recommend another title that would provide the same information and perspective:

Customer Signature: _____ Date: _____

Staff use only

Received by Staff Member: _____ Date: _____

Reviewed & Responded by: _____ Date: _____

Action Taken:

Resident Feedback: Parks, Recreation & Libraries

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

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

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

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

Take time out on a Saturday, and witness the Volunteens adding their own brand of magic to the already memorable library events. Take your kids. Go to Storytime. Or if you need a break from your kids (completely understandable), go to Mystery Book Club. Receive dozens of book suggestions and make a few of your own to people who love the genre just as much as you. When your aging parents are having trouble with technology (and you gave up helping them after they picked the mouse up off the table) point them in the direction of one of the tech classes at the library. They can learn all about using a computer, the internet, setting up an email account--all under the supervision of patient tech gurus.

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

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

Sincerely, Elly Fernandez

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

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

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

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

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

Thank you for taking this letter into consideration.

Sincerely,

Connie Hardison
Docent Maidu Museum and Historical Site
Roseville, CA

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

Along with inspiring a passion for books and learning, attending these engaging story times have inspired us to obtain—and regularly use—a library card. We have also benefited greatly from the library announcements about other programs offered through the Parks and Recreation department. We are now Friends of the Roseville Public Library, and love attending the various events the organization puts on. Through the library, we have been inspired to get our daughter involved with My Training Pre-

school, Teeny Weeny Tot Soccer, Swimming Lessons, and will continue to take advantage of these wonderful programs. We would not have spent our money on these programs if it we did not have the opportunity to attend these incredible Mother Goose on the Loose story times. My family believes this is an amazing asset to the City of Roseville and should be fiercely protected against any further budget cuts.

Sincerely,

The Chernyavsky Family

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

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

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

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

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

Regards,
Katarina

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

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

When I retired in 2013, I looked for another opportunity to give back to the community, and began to volunteer at the Maidu library, with the Homework Help, Reading Buddies, and Summer Reading Programs. Being at the library several days each week, I became more aware of the many valuable, free services that the library offers and how many people in need are using them. Parents who are too tired after work to help their children with homework, or don't understand the new core curriculum, or those who simply can't read their children's homework in English.. Scores of people, young, old and in between using the computers, internet and printers. Often, every computer is in use. I was surprised to learn that the library offers computer classes for adults and have seen its value, particularly to our senior population. Parents and grandparents introducing their young children to the value of reading through Mother Goose on the Loose, Read to a Dog and other Storytime Programs, Teens participating in fun library events often, later, volunteer at the Library, teaching them the value of community service.. The library also offers great programs, targeting specific areas of need in our community -- Social Security workshops for those nearing retirement, budgeting classes to help manage already tight resources, book clubs and conversation clubs to assist people improve their literacy and command of the English language. Of course, these are all in addition to the "usually expected" services, including free use of paper, electronic and audio books, entertainment and instructional DVDs, music, and

magazines. The library also offers a place for students to study, for people looking for and applying for a job, and for others to have a quiet, peaceful place to read, or catch up on email, and all without having to buy a coffee, or anything for that matter!

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

Thank you for your consideration.

Concerned citizen and Roseville library volunteer,

Christine Ford

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

-Roseville resident of 4 years and mother of 5



Parks, Recreation & Libraries
316 Vernon Street, Suite 400
Roseville, CA 95678

November 15, 2017

To: Citizen's Priorities Advisory Committee

We are submitting this letter on behalf of the City of Roseville's Senior Commission. We are certainly aware of the budget deficiencies and are grateful for the opportunity to provide you with information relative to existing Senior Programs and the facilities where they take place.

Seniors are an integral segment of Roseville's population. This population is substantial and growing. According to recent U.S. Census data there are over 35,000 55 + aged people living in Roseville. That figure constitutes approximately 40% of Roseville's total population.

There is a full spectrum of seniors living in Roseville from the very active and still working to the "shut-ins" who rely on caregivers, city programs and social service agencies for support.

Seniors contribute to the city's economic base through property and sales taxes. This population also saves the city revenue through untold hours of volunteerism.

The Parks, Recreation and Libraries Department provides a full complement of programs to the senior population through the "Fifty and Better" program at the Maidu Community Center and the adult fitness classes at the Mike Shellito Indoor Pool and the Roseville Sports Center.

These programs provide more than recreational and socialization opportunities for seniors. They address needs which are crucial and essential to the wellness of seniors. Some of the programs offered include Photo ID Program for seniors suffering from Alzheimer's disease, Health Insurance Counseling and Advocacy, tax and legal assistance, nutritional information and programs, veterans issues, transportation and housing options and volunteer opportunities to name a few.

In 2013 the World Health Organization designated Roseville an "Age Friendly" city partially based on the number and quality of supportive programs offered to seniors. A 5- year follow-up report is being prepared as we speak. We believe the city is working to retain that prestigious designation.

All too often in other jurisdictions the senior population is all but forgotten. Let's not forget here in Roseville. We know you have difficult decisions to make but please maintain the current level of support for our seniors and the facilities where these program occur.

Sincerely,

A handwritten signature in blue ink that reads "Bobbi Knapp".

Bobbi Knapp
Roseville Senior Commission, Chair
cc. City Council
City Manager
Parks, Recreation & Libraries Department

A handwritten signature in blue ink that reads "Penny Beingessner".

Penny Beingessner
Roseville Senior Commission, Vice Chair

November 21, 2017

City of Roseville CPAC

Dear Committee Members:

After attending the CPAC meeting on Wednesday November 8, 2017, and reviewing information provided by the City's Park & Recreation Department, we felt it important to provide additional background on the work of Blue Line Arts and its partnership with the City of Roseville.

As referenced by City Staff, Blue Line Arts has a contract with the City for \$10,000 to administer arts education programming for Roseville Police Activity League (RPAL) youth and curate art installations in two buildings. The actual cost of this work, based on our staff's compensation, is estimated to be \$24,950. Blue Line continues to administer this work, as the funding is important to our operations and the work consistent with our mission, but the disparity in compensation presents a challenge.

Essential to our mission and viability, Blue Line Arts offers arts education programs. Unfortunately, our organization is having to work twice as hard to avoid duplication in programming, as referenced to at the hearing by Julie Hirota, CPAC member and former CEO of Blue Line Arts. The City's Parks & Recreation arts classes and community programs – such as the Concerts in the Square which overshadow 3rd Saturday ArtWalk evenings, causes our work to essentially be in competition with the City for the public's dollars, interest, and time.

At the meeting, the Downtown Roseville Partnership (DRP), was referenced as a possible entity to take on the Vernon Square concerts. It's our understanding this may not fit the DRP's mission or current organizational structure. We would like to ask that the CPAC and the City consider Blue Line Arts as a possible contractor for this service. We have the expertise and ability to implement programming within a budget, and doing so would support one of our key strategic goals: to cultivate community and economic vibrancy for Roseville.

Recently, the City Council chose unanimously, as a goal for Roseville, to advance the arts and culture. We believe this indicates Roseville is ready to deepen its connection to the arts and culture through arts education, public art, and art programming – connecting the community

while infusing vibrancy and economic growth. Blue Line Arts is poised and ready to administer this programming, with a new executive director who brings seventeen years of experience in arts management, a strong board of directors, and a robust strategic plan.

We value our partnership with the Parks & Recreation Department and City of Roseville, and we are grateful for ongoing support and conversations with the City regarding the Arts. We hope the CPAC committee will consider exploring the opportunity to reduce the City's annual budget by contracting with Blue Line Arts for arts education and programming.

We appreciate your time and consideration of our proposal.

Sincerely,



Eric McIntosh

President, Blue Line Arts



Dani Whitmore

Executive Director

-

-

About Blue Line Arts:

For over 50 years, Blue Line Arts mission "Creating a vibrant community through the ARTS" has never wavered. From our humble beginnings presenting art exhibitions in a former Bank of American Building as Roseville Arts to our newly activated, robust strategic plan, Blue Line Art has been the hub for the arts serving over 3,500 citizens and visitors of Roseville annually. We provide accessible arts education for all, present free high caliber art exhibitions, work to bridge the arts, artists and business to fuel the creative economy, activate the downtown core with art programming while infusing economic vibrancy and well, fun!

916.783.2339
405 Vernon Street #100 Roseville, CA 95678
www.bluelinearts.org

cc: Susan Rohan, Mayor
Rob Jensen, City Manager



Community Priorities Advisory Committee Summary of Meeting #9

November 8, 2017

Prepared by:



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

November 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

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

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

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

CPAC Members/Designated Alternates Present:

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

CPAC Members/Designated Alternates Absent:

Pete Constant, Wendy Gerig, Bruce Houdesheldt, Joe Langdon, David Nelson, Sergey Terebkov

Assistant City Manager **Dominick Casey** took the podium to provide an update on how the city will compile all feedback received during the Engage Roseville process into a single report, which will summarize the community's priorities and recommendations. Input sources include the CPAC, interactive tools such as FlashVote surveys and Balancing Act, and a Community Town Hall to be held near the end of February.

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which is devoted to a presentation on discretionary General Fund services provided by the Parks, Recreation and Libraries Department, followed by questions and comments from the CPAC and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda,

information on Parks, Recreation and Libraries Services, and emailed comments received from residents, plus follow-up materials from Meeting #8 held on October 25, 2017.

II. Parks, Recreation and Libraries Services Overview

Dion Louthan, Director of Parks, Recreation and Libraries (PRL), provided a detailed overview of the Department's services and related General Fund Discretionary costs.

CPAC Questions and Comments

CPAC members provided the following comments and questions regarding the Parks Recreation and Libraries Services Overview:

- What's the difference between a citywide park and a neighborhood park?
 - *A neighborhood park would generally be a 3- to 5-acre park with basic amenities, while a citywide park would be larger with more features such as sports fields or splash pads.*
- Why aren't we including the maintenance costs in the numbers given for program costs?
 - *The park maintenance costs are not included in those numbers, because they just represent the recreation side of it. We would do park maintenance whether programs were held there or not.*
- But if maintaining facilities is necessary for programs, then why aren't we including that in the pricing structure, and why isn't there a big differential between resident and non-resident rates?
 - *We do have non-resident rates that vary for different programs. They're driven by demand, and we reassess them every year, looking at demand, market offerings, trends, so they're subject to change. But the cost of maintenance, etc. for pools, for instance - given the number of variables, we don't have a system in place that would make it possible to account for it at that level, so we haven't included it in our pricing.*
- Might you consider reducing the number of state-level pension positions for Adventure Club and instead outsourcing the program as we have with some of our park maintenance, for example?
 - *I don't know if we've studied that. We've made some structural changes within Adventure Club recently, and it is self-supporting. It's charged all the appropriate rates for both direct and indirect costs, including maintenance of the buildings.*
- I encourage you to save money by not printing and mailing as many parks and recreation catalogs. You could print fewer and let people know where they can be picked up.

- Youth sports and sports tourism is a big industry. How much of an effort have we made to tap into that and capitalize on it as a revenue stream? How much more could we do?
 - *There's been a great effort and we have some great partners who bring some terrific events here. The challenge will be reinvestment in facilities to make sure they have the quality and amenities necessary to support that level of use.*
- Is there an offset for turf care or other maintenance costs on sports fields as a result of the revenue from club usage?
 - *The City has a Youth Sports Coalition which youth sports groups with a majority of players who are residents can join. They pay fees which go to offset maintenance and repair and also contribute to capital improvements.*
- So, when we're looking at a figure such as \$1.3 million for turf care, what is the revenue that the fees contribute to that, or is this a net result?
 - *It's the net result.*
- Roseville was the first city in the region to do sports marketing, much earlier than other communities in this region which didn't start doing so until the recession.
- Why are fees for non-residents at our two fitness facilities no different from fees for residents, especially considering that one of those facilities is two traffic lights from an adjacent city?
 - *When we originally opened the Sports Center in 2000, we did have resident/non-resident fees, with a wide menu of membership options. It was very confusing to the public, but we kept it on. After a few years, we re-evaluated the fees and found that over 80% of members were residents living within a one-mile radius. We made the fees simpler and more uniform, and copied the same program when we opened the indoor pool. Most members there are also residents, and a cost/benefit analysis demonstrated that the non-resident fee didn't save money. We can certainly re-evaluate this option, however.*
- How competitive is the pricing for these facilities?
 - *We want our residents to have an affordable place in their neighborhood. We do benchmarking about every two years, and find that our pricing for the Sports Center is in the middle. The closest equivalents are Lifetime and Johnson Ranch, which are both higher. Lifetime is the only nearby equivalent to the indoor pool, and it's much more expensive.*
- What is the Sports Center capacity? Do we have room to draw more attendance?
 - *We have different peak and lull times. We pay attention to attendance and capacity, and make revisions as appropriate – for instance, we used to stay open until nine, but set closing time earlier*

because we had very few people during the last hour. However, the facility has other functions – for instance, it's also a registration center, so it needs to be open for those purposes.

- You don't want to price people out, but if you're offering much lower prices, could you consider where demand allows more revenue – particularly for non-residents?
 - *We evaluate prices for every program and reset them every year. We did raise our fees as of January. We're trying to remain affordable, but raising prices is always an option.*
- If there's a thousand kids on the waiting list for swimming, that might indicate a price point.
 - *To put that into context – that thousand may not represent a thousand singular people. There may be repetition on the waitlists – often someone will sign up on several waitlists for different times. But it's true that there's high demand.*
- Do you see an opportunity to design new City parks with features to draw in new users – for instance, more desirable kinds of turf on sports fields? Any thought given to using artificial turf?
 - *There are tradeoffs in terms of function versus aesthetics. We've considered artificial turf, but it needs frequent replacement at a high cost.*
- Can you offer lower-priced membership options with reduced availability at low-use times?
 - *We would need to balance that with ensuring availability for rentals, but it's something we can evaluate.*
- Will failure to maintain parks and facilities, while saving money in the short-term, cost more long-term?
 - *It is a way we can save money in the short-term, but yes, it's a concern in the long term.*

Info Requests

CPAC members made the following requests for further information which will require follow-up by the Parks, Recreation and Libraries Department.

- What are the programs offered by the City that are duplicated by other organizations and which are hitting the General Fund the hardest?
 - *We'll get your more information about that. Generally, the City focuses on entry-level programs, whereas many other organizations' offerings are more specialized.*
- I'd like to compliment the recreation programs for their cost recovery and revenue which seems pretty substantial. Given the demand on pools, why isn't cost recovery at the Aquatics Center higher than 50%, especially

considering its use for special events? Also, do you have any idea what revenue these events raise in terms of room nights, TOT tax, etc.?

- *We have the information for on the TOT tax and other indirect revenues and will get it to you. As to why the cost recovery at the Aquatics Center is lower than the other pools: for one thing, the schools contributed money to build that facility, and while they're charged something for use – as is the CCA - it doesn't amount to a lot of cost recovery. Conversations with both those great partners are proceeding, and we can look at options for partnering differently that might raise our cost recovery.*
- Could we get more detailed information on budget numbers for reducing the frequency of specific services? Maintenance, for instance, is a big item, but would, say, reducing tree pruning from three times a year to only two, or edging every four weeks rather than three, make a significant difference?
- You said that some of the tribes help support Maidu – do you have a number on what that means?
 - *They give various kinds of support - some in-kind, some financial, etc. We'll get the information for you.*
- There's an org chart on page 77 of your memo that appears to show five supervisors for one park maintenance worker – why is that?
 - *It doesn't work exactly the way it's shown on that chart. We'll provide more information to explain how that works.*
- Compared to like cities, how much park acreage per capita does Roseville have?
 - *On the whole, Roseville requires 9 park acres per 1,000 residents, which is the second highest in the state. We'll get some more information on how that compares regionally.*
- You've mentioned that the Parks and Recreation Department helps support downtown events. I understand that the Downtown Roseville Partnership has funds that they need to spend for things like this. Could you address the interaction between the department and the Downtown Roseville Partnership? It would help if we could transfer some of those costs over to them.
 - *We certainly do work with them. We have some strategic improvement funds supporting that right now, with the intention of limiting it to five years and then transitioning some of that to the Partnership. We're in constant communication with them and trying to work out how best to do that.*
- Do you have any numbers on the economic impact of downtown events on downtown businesses? And are non-city events charged any fees beyond the \$150 application fee, or are there other ways that costs are recovered? And what were the revenues for these fees from last year?

- *The \$150 covers just coordinating and communicating with other City departments who must review the application to ensure any issues are covered, plus some administrative costs. Any additional costs for work and services from other departments such as street closures, police, inspection, etc. will be charged directly to the applicants by those departments. This includes venue rental fees. As for revenue last year, we can provide those numbers.*
- I'm wondering how the TOT revenues are reinvested when it comes to those sports events.
 - *That is also information we'll have to get for you.*
- I would be curious to know where costs for maintenance, repair, etc. of sports fields due to programmed use falls on your pyramid of cost recovery?
 - *We are working to see what else we can do to mitigate this, especially since it does have an increasing impact on neighborhood parks. We will pull those numbers.*
- Can you put a number on a per acre cost for maintaining parks?
 - *There are a lot of variables, including usage, type of turf, amenities, etc. For an average neighborhood park, it's in the range of \$12-\$15,000 per acre, but we'll get a more accurate answer for you.*
- What is the debt service where the City has made investments that come out of the General Fund, even though they may be Enterprise fund programs? And what is the pay-down schedule?
 - *It's approximately \$490,000, and I believe it will be paid off in 2024/2025. We'll verify that and get precise numbers.*
- Could you quantify indirect cost recovery from those traveling here for events at our facilities?
- How do fees for national and large events work?
 - *Those groups do pay fees, we'll get some perspective for you.*
- Could we get the extra information before the first round of voting on priorities?
 - *No, unfortunately it won't be possible to assemble the responses in time, as we would like the survey results before Thanksgiving.*

III. Public Comment

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

- I live across the street from the site of Central Park and am excited to see it built. However, it's been 14 years since costs started being included in

my property taxes. I'm retired and on a fixed income, and already pay \$6,000 in property taxes. I'm curious how much more costs for the park will add to my household bill.

- *Staff will respond to the commenter directly.*
- Leave level of funding for senior programs as is. Seniors comprise 40% of Roseville's population and that percentage is growing. Programs are particularly crucial to lower-income seniors. The World Health Organization named Roseville as an "Age-Friendly City" – don't lose that distinction.
- Give the library high priority. It is the crown jewel of Roseville.
- I would like to see Harry Crabbe Park completed. We've been working with staff, but we don't have the maintenance fees, which needs to come from the Community Development Fund, and it's falling through the cracks. Consider adding some funding from the General Fund.
- This is a great community but costs are increasing and the amount of revenue won't support those increases. What is the effect of parks on property values?
- Give libraries priority. The library programs have a great impact on kids. With the closure of libraries on Fridays and therefore the loss of Teen Library Council meetings on Fridays has now made it impossible for many to attend.
- I'm a Storytime volunteer. There was a grant to implement the program, and it was great for 3 years - then funding ended. Don't cut more days or funds for libraries.
- Funds are needed to augment our libraries. They serve all segments of the population for free, are always busy, and the space is used lots of ways. It's the heart of the community – please prioritize them.

IV. Next Steps

The next meeting will take place on Wednesday, November 29, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MTG. #9

11-8-17

- ▶ CITY VS. N'HOOD PARK?
 - BASIC VS. LARGER FACIL.
- ▶ WHAT ARE UNREP./DUP PROG?
 - WILL RESEARCH - FOCUS ON ENTRY LEVEL
- ▶ POOL/AQ. COST RECOVERY - WHY
 - ↳ NOT HIGHER? + ROOM NIGHTS
 - ↳ USE BY SCHOOLS, CCA - CAN CONSIDER
- ▶ BUDGET NOS. ON LANDSCAPE REDUCTIONS
 - ↳ SUPPORT FROM TRIBES @ MAIDU
- ▶ WHY NO. MAINT. IN PROGRAMS?
 - WOULD DO ANYWAY
- ▶ NON-RESIDENT RATES?
 - DRIVEN BY DEMAND - HARD TO INCL. IN PRKING
- ▶ REDUCE STATE-LEVEL PENSION POS. FOR ADVENTURE CLUB
 - CPN CONSIDER - SELF-SUPPORTING
- ▶ ENCOURAGE CATALOG COST-SAVING
 - ▶ P.77 - 5 SUPES FOR ONE PERSON?
 - DOESN'T WORK THAT WAY - WILL PROVIDE MORE INFO
- ▶ YOUTH SPORTS AS REV. STREAM?
 - LOTS OF EFFORT - NEED MORE REINVESTMENT IN FACILITIES
- ▶ ROSEVL. PARK ACREAGE PER CAPITA?
 - ↳ 9 ACRES PER 1,000 - 2ND HIGHEST IN STATE
- ▶ FUNDS FROM DT ROSEVL.? EVENTS
 - TRYING TO WORK OUT HOW TO DO BEST
- ▶ \$ IMPACT OF DT EVENTS? • WILL PROVIDE
- ▶ FEES BESIDE APPLICATION? • COVERS COMMUN. ADMIN COSTS - DEPTS. CHARGE APPLICANTS DIR.
 - WILL PROVIDE LIST OF FEES & REVENUE LAST YR
 - ALSO TOT \$

Engage Roseville CPAC Meeting #9, November 8, 2017
Discussion Notes #1

- ▶ OFFSET FOR TURFCARE FOR CLUB COSTS - YOUTH SPORTS COALITION FEES COVER MAINT./VIP ADDITIONS
- ▶ REVENUE OR NET? IT'S NET
- ▶ WHERE ON PYRAMID OF COST RECOV. - WILL PULL THOSE #S
- ▶ P. 11 - WHY NO DIFF. FEES FOR NON-RES. EVEN NEXT TO NEIGHBORING CITY?
 - DID @ BEGINNING - OPTIONS - RE-EVAL'D FEES - 80% RESIDENTS @ SPORTS CTR.
 - TOO CONFUSING - MADE SIMPLER, UNIFORM - NON-RES FEE DIDN'T SAVE \$
 - CAN RE-EVAL ▶ COMPETITIVE PRICING
- ▶ SPORTS CTR. CAPACITY? BUSY 4-CLOSE BASED ON ATT. - ALSO OTHER FUNCTIONS
 - WE PAY ATTENTION
- ▶ CONSIDER WHERE DEMAND ALLOWS MORE REVENUE
 - EVALUATE EVERY YEAR
- ▶ MAY BE REPETITION ON WAIT LIST BUT HIGH DEMAND

- ▶ MAINT \$ PER PARK?
 - APPROX \$12-15K ACRE
- ▶ OPPTY TO DESIGN PARKS TO DRAW IN NEW USERS?
 - TRADEOFFS - FUNCTION VS. AESTHETICS
- ▶ ARTIFICIAL TURF? - REPLACEMENT COSTS FREQ./HIGH
- ▶ REDUCED AVAIL./LOWER-PRICED OPTIONS @ LOW-USE TIMES?
 - NEED TO BALANCE - RENTALS - CAN EVAL.
- ▶ DEBT SVC. ON ENTERPRISE FUNDS?
 - \$490K APPROX - PAYS OFF 2024 - WILL GET INFO
- ▶ QUANTIFY INDIR. COST RECOVERY?
- ▶ WILL FAILURE TO MAINTAIN COST MORE LONG-TERM
 - CAN DO SHORT-TERM BUT IS A CONCERN
- FOCUS ON SVC. - ALSO REV. IDEAS
- ▶ HOW DOES FEE FOR NAT'L & LARGE EVENTS WORK?
 - THEY PAY FEES - WILL GET SOME PERSPECTIVE

Engage Roseville CPAC Meeting #9, November 8, 2017
Discussion Notes #2

PUBLIC COMMENT

- ▶ EXCITED ABT. CENTRAL PARK
 - PAID \$ (IN 2003) LIVE
 - REPAIR COSTS } ACROSS STREET
 - HOW MUCH \$ WILL IT ADD TO MY HOUSEHOLD BILL?
 - STAFF WILL RESPOND
- ▶ LEAVE LEVEL OF FUNDING FOR SENIORS AS IS - 40% AND GROWING
- ▶ PROGRAMS CRUCIAL TO LOWER INCOME SENIORS
- ▶ W.H.O. - AGE-FRIENDLY CITY
- ▶ GIVE LIBRARIES HIGH PRIORITY - CROWN JEWEL
- ▶ COMPLETE HARRY GRANT PARK - FALLING THROUGH CRACKS
 - CONSIDER FUNDING
- ▶ GREAT CMTY BUT COSTS INCREASING, REV. DOESN'T SUPPORT
 - WHAT IS EFFECT OF PARKS ON PROPERTY VALUES?

- ▶ GIVE LIBRARIES PRIORITY - PROGRAMS HAVE GREAT IMPACT ON KIDS
- ▶ LOSS OF TEEN LIBRARY COUNCIL ON FRIDAYS - MANY NOW CAN'T ATTEND
- ▶ STORYTIME VOLUNTEER - GRANT TO IMPLEMENT PROG.
 - GREAT FOR 3 YEARS
 - DON'T CUT MORE ^{DAYS} FUNDS
- ▶ FUNDS TO AUGMENT LIBRARIES
 - SERVE ALL SEGMENTS FOR FREE
 - ALWAYS BUSY!
 - SPACE USED LOTS OF WAYS
 - HEART OF CMTY - PRIORITIZE

EXTRA INFO BEFORE VOTING? - COST BREAKDOWN
- NEED RESULTS BEFORE THANKSGIVING

Engage Roseville CPAC Meeting #9, November 8, 2017
Discussion Notes #3

Parks, Recreation and Libraries Services Ranking #1 - Results

Service	Highest Priority	Lowest Priority	Net Score
LM1. LIBRARY & MUSEUM: Maidu Library	8	0	8
LM2. LIBRARY & MUSEUM: Downtown Library	8	0	8
PRLA1. PRL ADMINISTRATION: Department Oversight & Leadership*	8	-1	7
LM3. LIBRARY & MUSEUM: Riley Library	8	-2	6
P6. PARKS: Parks Maintenance - Playgrounds	6	-1	5
LM5. LIBRARY & MUSEUM: Youth Library Programs	6	-2	4
PRLA2. PRL ADMINISTRATION: Financial Management/Budget*	4	0	4
R6. RECREATION: At-Risk Youth Programs	4	-1	3
P1. PARKS: Park Planning & Dev – Plan, Build & Rehab Parks*	4	-1	3
P8. PARKS: Parks Maintenance - Infrastructure Maint/Repair	3	0	3
P5. PARKS: Parks Maintenance - Custodial	3	-1	2
R4. RECREATION: Roseville Aquatics Complex	3	-2	1
R5. RECREATION: Johnson Pool	2	-1	1
P4. PARKS: Parks Maintenance - Irrigation	2	-1	1
PRLA3. PRL ADMINISTRATION: Marketing & Communications*	4	-4	0
PRLA4. PRL ADMINISTRATION: Hiring/Payroll*	3	-3	0
P2. PARKS: Open Space/Urban Forest*	3	-3	0
P7. PARKS: Parks Maintenance - Landscape Maintenance	2	-2	0
R1. RECREATION: Maidu Community Center	1	-1	0
R2. RECREATION: Roseville Sports Center	2	-4	-2
LM4. LIBRARY & MUSEUM: Adult Library Programs	1	-3	-2
R7. RECREATION: Adult & Senior Programs	2	-5	-3
R3. RECREATION: Mike Shellito Indoor Pool	1	-4	-3
R11. RECREATION: Events – Vernon Street Town Square	1	-4	-3
P3. PARKS: Parks Maintenance - Turf Care	1	-4	-3
R9. RECREATION: Youth Classes	2	-6	-4
LM6. LIBRARY & MUSEUM: Maidu Museum & Historic Site	2	-6	-4
R12. RECREATION: Events – Community	1	-6	-5
R8. RECREATION: Cultural Arts & Entertainment Programs	0	-7	-7
R13. RECREATION: Events - Non-City Sponsored	0	-9	-9

Key: Net Score of 5 and greater = High Priority; Net Score of -5 and lower = Low Priority; All others = Medium Priority

Comments on High Priority Services

My concern is with the wiring diagram for positions within the department (page B-77). There are three Recreation Superintendents listed, with five Recreation Supervisors listed below them. Would it be possible to combine some of these positions. For instance, could the second column under each Recreation Superintendent be combined under the first column? That would eliminate two Recreation Supervisors, and I do not like terminating anyone's job, but we have been asked to make hard choices. If this puts too much of a burden on the supervisors remaining, then it is likely a non-started and other options should be considered. Also, do we need a marketing and communications effort? Could that be done at the city level with the city's communications and marketing staff? I prefer no libraries closed, but could be in favor of limited hours for some.

Programs for youths, especially lower-socioeconomic youths, are critical in helping their life outcomes.

I wish all three libraries had been consolidated into a single line item rather than breaking them down individually. They are all critical services, and having to mark all three prevented me from identifying other services which I also consider to be high priorities: Park Maintenance custodial; open space/urban forest.

In fitness memberships, we should not look at being such a "deal" that the general fund is subsidizing folks who don't need any subsidies. There should be a general increase in fitness memberships of \$5-10/month, and an increased fee for non-residents.

General comment: Really challenging to select only six. There aren't any items here I think we could lose.

General comment: If we have six choices, and five of the categories are essential, what is the point of the exercise?

General comment: It is unfortunate that the categories were broken down as they were, separate facilities for a category rather than grouping "Recreation" and/or "Library & Museum". I would rate "Recreation" a high priority, however since I had to pick between specific facilities I did not select any. I would prefer to select "Recreation" and let staff and the council decide how to budget funds for each facility. I think this approach will skew the results.

Comments on Low Priority Services

PRLA3-Let's embrace the internet and print a limited number of Parks and Recreation glossy magazines for pick up at the sports center, libraries, senior center, and downtown rather than sending a copy to everyone including non-residents who haven't taken a class in years-current situation.

R7. Increase the percent of cost for adult programs and consider pricing for non-residents at 100%.

R11, R12, R13. Increase the cost recovery for these programs.

Outsource the Adventure Club program. We have a long term obligation to fund pensions and other retirement benefits with little to no control over the costs. The benefits package for these positions because of the pension benefit is well beyond market average. This doesn't mean that we can't continue to subsidize some at risk youth programs including subsidized before and after school care, pre-school programs, etc. as part of the contract.

Philosophically, full cost recovery MUST include the ongoing maintenance of the facilities. Leaving the ongoing cost of maintenance out of the cost recovery is like thinking that you have covered the full cost of a driving a car by covering the gas and insurance-ignoring tires, oil changes, transmissions, and eventual replacement.

Would like to see cost saving practices like increasing time between tree trims, aeration, etc.

Look to find more revenue by renegotiating contracts with various athletic clubs. Revisit fee structures for fitness memberships, increasing fees for cost-based classes/lessons to at least make up the effects of ACA and min wage increase.

In selecting the park maintenance categories, I am not in favor of eliminating any of the six, but rather, cutting back enough for a significant savings. By selecting these six for a low priority, I am saying that our parks and library facilities should remain open. After all, those facilities, like Maidu, the RAC, and our libraries, should remain open as they directly touch the lives of a cross section of our citizens. People can get along with less mowing and custodial work, but limiting their use of key facilities and libraries directly affects their quality of life and learning. I like the "Events", because they tend to significantly pull our city together with events that are enjoyable and instill pride and make for a better community. It would be good to have more volunteers, but it seems to me the parks and library departments are doing an exceptional job of recruiting and using volunteers. I think the same can be said of other departments as mentioned in the November 6 memo from Dominick Casey, the Assistant City manager.

My sixth low priority is R10 - Adult Sports, which isn't listed.

R2, R3, R4, R8 & R9 were marked low priority as this is the only way to express interest in exploring a fee differential for non-Roseville residents

R3 & R4 - with such a waiting list for swim classes, should the City consider raising it's rates?

P3 - sounded like in discussion at the last meeting that not all cost recovery was being incorporated into the fees charged to private youth sports groups who use our city parks Consider working further with private and non-profit entities such as Blue Line Gallery for programs and classes.

I understand that Downtown Roseville Partnership is sitting on approximately \$1 million that should be spent on promoting downtown events.

I checked "turf care" because of discussions at the first session re the potential to scale back mowing and edging frequency while still maintaining park aesthetics.

Try mowing, edging and pruning less often, even by 25% less, to achieve savings without significantly affecting turf and landscaping.

Really challenging to pick six and so I don't feel these selections are reflective of my priorities. As a matter of the process, we're required to rank but none of these are truly low priorities to me.

I am not in favor of reducing parks maintenance, decreasing libraries hours or eliminating recreation programs.



MEMORANDUM

Date: October 23, 2017
From: Megan MacPherson, Public Affairs & Communications Director, City of Roseville
To: Members of the Community Priorities Advisory Committee
Subject: **Results of 2nd FlashVote Survey**
Attachment: Summary of Results from FlashVote Survey on Public Works services

Simplified survey yielded high participation rate

The Public Works survey was sent to **1,113 participants** at noon, October 17, and closed 48 hours later on October 19. Within the hour after the survey closed, all participants received a copy of the attached results.

With a promise that FlashVote surveys can be **completed in a matter of minutes**,

- The Public Works survey was **limited to three questions**.
- In the first two, people chose their **top three** most important services in the following categories
 - **Streets, Sidewalks, and Stormwater**
 - **Traffic-related services**
- In the third, people could provide **comments**
- We kept it **simple** by omitting dollars and not asking people to weight or rank services because
 - Response rates decline based on **level of complexity**
 - Response rates decline based on **amount of work required**, especially when math is involved
 - **Higher response rates** reflect **broader community involvement** and reduce the margin of error
- We had 711 participants—a **55% response rate**, with a margin of error of ± 4 percent.
- Most people responded in the first hour or two the survey was open.

Respondents clearly ranked priorities

- The most important services in **Streets, Sidewalks, and Stormwater section** were (pick up to three):
 - 89%: **Pavement Maintenance**: Repair roadways, fill potholes, seal cracks, and fix hazards that are safety risks
 - 67%: **Drainage System & Flood Wall Maintenance**: Maintain storm drain system and flood walls to protect the public and prevent localized flooding
 - Tied for third:
 - 44.7%: **Weed Abatement**: Remove weeds along roadways and in center medians so they don't become fire hazards or visual obstructions
 - 44.4%: **Sidewalk Maintenance**: Repair City sidewalks where there are tripping and other safety hazards and notify property owners when their sidewalks are unsafe and need attention
- The most important services in **Traffic-related services** section were (pick up to three):
 - 68%: **Traffic Signs & Street Markings**: Maintain traffic signage and pavement markings so they are readable and provide safe direction to motorists
 - 64%: **Roadway Improvement Project Management**: City management of roadway improvement and widening projects that are completed by contractors
 - 60%: **Traffic Management Requests**: Evaluate requests from residents for traffic safety improvements such as stop signs, traffic signals, crosswalks, and on-street parking

174 comments included thank yous, suggestions for public safety—including specific streets and intersections as well as police patrol, and comments and suggestions on other areas of city services

These results will inform the EngageRoseville effort. Please feel free to contact me with questions or comments at (916) 7774-5455 or mmacpherson@roseville.ca.us.