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**To:** Community Priorities Advisory Committee

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

**Date:** October 4, 2017

**Subject:** October 11<sup>th</sup> Meeting Agenda Packet

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The following materials are attached for committee review and consideration in advance of the October 11<sup>th</sup> CPAC meeting:

1. ***Meeting Agenda***
2. ***Fire Department Budget Narrative (from FY2017-18 Budget Book)***
3. ***Fire Department White Paper***
4. ***Fire Department Power Point Presentation***
5. ***Fire Department Prioritization Matrix***
6. ***Brown Act Question Response Memo***

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

7. ***September 27<sup>th</sup> Meeting Summary***

Hard copies of items #1-6 will be provided at the meeting.

Other background/informational items pertaining to the Fire Department were made available for viewing following the July 12<sup>th</sup> meeting on the website:

8. **[Fire Department Standards of Cover](#)**
9. **[Fire Department Accreditation Report](#)**

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



**EngageROSEVILLE**

**Community Priorities Advisory Committee  
Meeting #7**

**Wednesday, October 11, 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.    Fire Department Services Overview**
- *Rick Bartee, Fire Chief*
- 7:45**        **III.   Public Comment**
- Members of the public are invited to offer comments on any item within the purview of the CPAC. For those wishing to make oral comments, please complete a Speaker Card, turn it in to a staff member and wait for your name to be called. Speakers are asked to observe a 2-minute time limit.
- 7:55 pm**    **IV.   Next Steps**
- 8:00 pm**    **Adjourn**

# FIRE DEPARTMENT

Fiscal Year 2017-18

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## OVERVIEW OF SERVICES

The Roseville Fire Department is a full-service agency that is also responsible for citywide emergency preparedness coordination. In fulfilling our mission, the following services are provided:

- **Fire Administration** implements City policies and programs including the management of the various programs, including budget, within the Fire Department to provide the highest level of fire and emergency management services in a responsible way.
- **Fire and Life Safety** is the focal point of the Fire Department's efforts to minimize fire losses in our community. This division's key role is improving the safety and quality of life of the citizens of Roseville. Its primary activities are fire code enforcement, a comprehensive fire safety inspection program, plan review services, hazardous materials enforcement, hazard abatement, and public education activities. The division also manages the Buckle-Up Baby and public information/education programs.
- **Fire Operations** provides emergency response to all types of fires, medical emergencies, hazardous materials releases, technical rescue, and tactical medics that support the Roseville Police Department Special Weapons and Tactics (SWAT) team. Our firefighters respond to requests for service from the public when those services are not assigned to another public agency. The division also participates in the Sacramento Regional Homeland Security Initiative, and the FEMA Urban Search and Rescue California Task Force 7. Fire Operations supports public education and information programs designed to prepare the citizens to better prevent a wide range of emergencies.
- **Fire Training** provides training at our training center for all firefighters within the department and for regional cooperators. Effective training is the single most important ingredient to the readiness of our firefighters and emergency responders to fulfill their assigned mission. The training center is utilized by other fire departments on a daily fee-for-use basis. In addition, it provides quality training, service agreements, and contracts on a cost-recovery basis for the use of our facilities, equipment, and personnel. The use of our training center for the Sierra College Regional Fire Academy is included.
- **Fire Support Services** provides all the logistical, purchasing, and management support for the business support side of the Fire Department. This includes the maintenance of all stations, personal protective equipment, administration of information technology and Geographic Information System (GIS) activities, purchasing of supplies, and management of fleet.
- **Emergency Preparedness** is a citywide program managed by the Fire Department which includes the maintenance of the Emergency Operations Center, emergency operations and mitigation plans, and other technology related to disaster planning and preparedness. This program also provides ongoing emergency management training to employees and the general public.

## BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

The Fire Department will run an academy to hire Firefighter Paramedics to fill existing vacancies. In addition, the department will adjust as needed to any operational changes to maintain response times to the community.

## KEY ISSUES

Working within budgetary limitations, the key issues facing the Fire Department will be in providing the safe and effective delivery of fire emergency services (facilities, equipment, and personnel) to staff, constituents, and visitors.

- Maintaining minimum training standards as required by state and federal agencies.
- The department will work to replace key equipment such as Self-Contained Breathing Apparatus (SCBA) bottles, VHF equipment, and other items as it is mandated.
- The department will continue to work with City staff to identify alternative funding methods.
- Maintain basic citywide Emergency Preparedness capabilities.
- Maintaining response vigilance in support of homeland security.
- Managing the loss of experienced senior personnel and training their successors.

## SUMMARY

The FY2017-18 budget reflects the department's continuing commitment to provide fire and emergency services in a well-planned, cost effective, and professional manner to our citizens.

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# Fire Department

## SERVICE OVERVIEW

The Fire Department leads by example to implement the department's Mission, Vision and Values through the overall utilization of department staff, programs, services and facilities. The Fire Chief oversees all Fire Divisions including City-wide Emergency Preparedness and makes recommendations to the City Manager and City Council.

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p><b>1. Administration of Fire Department</b> Implements City policies and programs including the management of the various programs, including budget, within the Fire Department to provide the highest level of fire and emergency management services in a responsible way.</p>	<ul style="list-style-type: none"> <li>• Effectively coordinate and plan the overall operation and resources of the department for the protection and enhancement of the safety and well-being of residents, businesses, customers and partners</li> <li>• Effectively utilize department resources in the implementation of City policy regarding Public Safety Services</li> <li>• Effectively utilize resources through system analysis and computerization of operating systems, budget planning and execution, coordination of department divisions, evaluation of department programs and preparation of strategic plans to meet future service needs.</li> </ul>	<p>Authority: The Roseville Fire Department is an organized department within the City of Roseville, a charter city in California. The City of Roseville is empowered to appoint a Fire Department by California Government Code Section 38611.</p> <p>Current Service Level: Budget Performance Standard</p> <ul style="list-style-type: none"> <li>• 119 FTE Fire employees</li> <li>• Department Budget of \$29.3 million for 5 divisions, programs, services, and facilities</li> </ul>	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p style="text-align: center;">\$849,732</p>	<p style="text-align: center;">\$0</p>	<p>Fire Administration is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <li>• <i>Community Well Being</i></li> <li>• <i>A Healthy and Safe Workforce</i></li> <li>• <i>Operate Effectively and Efficiently</i></li> <li>• <i>Professional, Responsive Service</i></li> <li>• <i>Serve Beyond Expectations</i></li> <li>• <i>Emergency Service Partnerships</i></li> </ul> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p><b>2. Fire, Medical and Rescue Operations</b> provides emergency response to all types of fires, medical emergencies, hazardous materials releases, technical rescue, and tactical medics that support the Roseville Police Department Special Weapons and Tactics (SWAT) team. Our firefighters respond to requests for service from the public when those services are not assigned to another public agency. The division also participates in the Sacramento Regional Homeland Security Initiative, and the FEMA Urban Search and Rescue California Task Force 7. Fire Operations supports public education and information programs designed to prepare the citizens to better prevent a wide range of emergencies.</p>	<ul style="list-style-type: none"> <li>Prevent loss of life and destruction of property from all uncontrollable hazards.</li> <li>Fire suppression</li> <li>Hazardous Materials emergency response</li> <li>Emergency Medical Services (EMS)</li> <li>Safeguard the general economy and welfare of the community</li> <li>Provide a comprehensive training program that will allow members to deliver quality service to the public</li> <li>To keep fires and hazardous materials spills as small as possible by ensuring an effective response force of properly trained members arrive as quickly as possible</li> <li>To save as many lives as possible by ensuring an effective response force of properly trained members arrive as quickly as possible to all emergency medical incidents</li> <li>To reduce property damage as much as possible by ensuring an effective response force of properly trained members arrive as quickly as possible on all service calls.</li> <li>To provide technical rescue services (vehicle extrication, confined space rescue, trench rescue, water rescue and Urban Search and Rescue (USAR))</li> </ul>	<p>Current Service Level:</p> <ul style="list-style-type: none"> <li>Staff of 99 sworn FTE (24 hr. shift personnel)</li> <li>Budget of \$23.4 million divisions, programs, services, and facilities</li> <li>8 fire stations with 8 fire paramedic engines and 2 paramedic truck companies strategically located throughout the City</li> <li>A 24 hour response Battalion Chief</li> <li>Type 1 Hazmat Team</li> <li>Type 2 Urban Search and Rescue USAR Team</li> <li>Cross staffing of three Type 3 brush wildland engines, and two Type 6 grass wildland engines</li> <li>One California Office of Emergency Services OES Type 1 engine</li> <li>Tactical SWAT Medics</li> </ul> <p>Budget Performance Standard</p> <ul style="list-style-type: none"> <li>Respond one engine company within 7 minutes 90% of the time</li> <li>Respond one truck company within 10 minutes 90% of the time.</li> <li>Provide public education programs to the citizens of the City as requested.</li> <li>Maintain an early defibrillation/paramedicine Fire-Based EMS program and comply with all local EMS agency requirements</li> <li>Meet all federal, state and local training mandates.</li> <li>Provide EMS public education programs</li> </ul>	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$23,455,364</p>	<p>\$664,100</p>	<p>Emergency Response is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <li><i>Community Well Being</i></li> <li><i>A Healthy and Safe Workforce</i></li> <li><i>Operate Effectively and Efficiently</i></li> <li><i>Professional, Responsive Service</i></li> <li><i>Serve Beyond Expectations</i></li> <li><i>Emergency Service Partnerships</i></li> </ul> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor,teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p><b>3. Fire/EMS Training</b> provides training at our training center for all firefighters within the department and for regional cooperators. Effective training is the single most important ingredient to the readiness of our firefighters and emergency responders to fulfill their assigned mission. The training center is utilized by other fire departments on a daily fee-for-use basis. In addition, it provides quality training, service agreements, and contracts on a cost-recovery basis for the use of our facilities, equipment, and personnel. The use of our training center for the Sierra College Regional Fire Academy is included.</p>	<ul style="list-style-type: none"> <li>To provide a regional comprehensive training program to Fire Operations personnel that will allow the members to deliver effective and safe service to the public</li> <li>The Roseville Fire Training Center (FTC) is a state of the art training facility that includes a six story training tower, burn rooms, flashover prop and fire behavior prop, forcible entry props, classrooms, technical rescue, confined space and hazardous material props (tank car, rail car, natural gas burn and propane props)</li> <li>EMS Education and Quality Assurance Program. Training includes a variety of disciplines including EMT, American Heart: ACLS, PALS, CPR and current standards of practice for emergency medicine.</li> </ul>	<p>Current Service Level:</p> <ul style="list-style-type: none"> <li>Budget of \$852,277 for all divisions, programs, services, and facilities</li> <li>To meet OSHA mandated training requirements</li> <li>To meet State and local EMS agency requirements</li> <li>To meet Insurance Services Office (ISO) fire training requirements</li> <li>To provide professional development to meet organizational needs</li> <li>To provide Roseville Fire specific entry level training in line with State Fire Training</li> <li>CSTI Hazardous Materials training</li> <li>State Fire Training</li> <li>To provide manipulative emergency training</li> <li>Maintain Fire/EMS continuing education minimum company standards</li> </ul> <p>Budget Performance Standard</p> <ul style="list-style-type: none"> <li>Effectively utilize department resources.</li> <li>Maintain service agreements and contracts within budgetary limitations.</li> <li>Maintain requirement of minimum of 240 hours training per member</li> </ul>	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$ 852,277</p>	<p>\$ 71,000</p>	<p>Fire Training is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <li><i>Community Well Being</i></li> <li><i>A Healthy and Safe Workforce</i></li> <li><i>Operate Effectively and Efficiently</i></li> <li><i>Professional, Responsive Service</i></li> <li><i>Serve Beyond Expectations</i></li> <li><i>Emergency Service Partnerships</i></li> </ul> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor,teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p><b>4. Support Services</b> provides all the logistical, purchasing, and management support for the business support side of the Fire Department. This includes the maintenance of all stations, personal protective equipment, administration of information technology and Geographic Information System (GIS) activities, purchasing of supplies, and management of fleet.</p>	<ul style="list-style-type: none"> <li>• Effectively coordinate and plan for the acquisition, utilization, maintenance, and replacement of physical department resources. <ul style="list-style-type: none"> <li>• Fire Fleet Services</li> <li>• Communications <ul style="list-style-type: none"> <li>• Dispatch</li> <li>• 800 Radio Systems</li> <li>• VHF Radio Systems</li> </ul> </li> <li>• Station Alerting</li> </ul> </li> <li>• Facilities</li> <li>• Technologies <ul style="list-style-type: none"> <li>• MDC</li> <li>• RMS</li> <li>• NFIRS</li> <li>• CAD</li> <li>• ePCR</li> <li>• Staffing</li> </ul> </li> <li>• GIS <ul style="list-style-type: none"> <li>• Mapping</li> <li>• Planning</li> <li>• Analysis</li> </ul> </li> <li>• Equipment &amp; Supplies <ul style="list-style-type: none"> <li>• Testing</li> <li>• Maintenance</li> <li>• Replacement Planning</li> </ul> </li> </ul>	<p>Authority: The Roseville Fire Department is an organized department within the City of Roseville, a charter city in California. The City of Roseville is empowered to appoint a Fire Department by California Government Code Section 38611.</p> <p>Current Service Level:</p> <ul style="list-style-type: none"> <li>• 3 FTE</li> <li>• Budget of \$2.3 million for all programs, services, and facilities</li> </ul>	<p>Protecting lives and property through the utilization of technology and equipment to provide a safe and effective response.</p>	<p>\$2,336,160</p>	<p>\$0</p>	<p>Support Services is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <li>• <i>Community Well Being</i></li> <li>• <i>A Healthy and Safe Workforce</i></li> <li>• <i>Operate Effectively and Efficiently</i></li> <li>• <i>Professional, Responsive Service</i></li> <li>• <i>Serve Beyond Expectations</i></li> <li>• <i>Emergency Service Partnerships</i></li> </ul> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p><b>5. Fire and Life Safety Division</b> is the focal point of the Fire Department's efforts to minimize fire losses in our community. This division's key role is improving the safety and quality of life of the citizens of Roseville. Its primary activities are fire code enforcement, a comprehensive fire safety inspection program, plan review services, hazardous materials enforcement, hazard abatement, and public education activities. The division also manages the Buckle-Up Baby and public information/education programs.</p>	<p>To protect life, the environment and property through the development and application of sound fire and hazardous materials education, engineering and enforcement policies.</p> <ul style="list-style-type: none"> <li>• Program Objectives:</li> <li>• Perform 100% of all State mandated fire inspections.</li> <li>• To have all inspection staff certified by the International Code Council</li> <li>• Maintain Certified Unified Program (CUPA) Requirements</li> <li>• Provide a professional assessment regarding fire-setting behavior for all juveniles referred to the Department</li> <li>• Provide a fire safety education program that reaches the majority of K-5<sup>th</sup> grade students attending Roseville schools.</li> <li>• Maintain a certified car seat installation program to serve the community.</li> </ul>	<p>Current Service Level:</p> <ul style="list-style-type: none"> <li>• Staff of 8 FTEs</li> <li>• Budget of \$1.8 million for programs, services, and facilities.</li> </ul> <p>Budget Performance Standard</p> <ul style="list-style-type: none"> <li>• Perform thorough investigation of the cause and origin of all fires</li> <li>• Provide professional assessment regarding fire setting behavior</li> <li>• Perform apartment/hotel, school, detention facility, licensed care facility, public assembly, and hazardous materials/waste permit inspections annually</li> <li>• Perform firework booth, public display and special effects permit inspections</li> <li>• Complete plan checks within 4 weeks</li> <li>• Approve 75% of projects within 3 weeks</li> <li>• Perform field inspections within 48 hours</li> </ul>	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$1,804,778</p>	<p>\$765,646</p>	<p>Fire and Life Safety is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <li>• <i>Community Well Being</i></li> <li>• <i>A Healthy and Safe Workforce</i></li> <li>• <i>Operate Effectively and Efficiently</i></li> <li>• <i>Professional, Responsive Service</i></li> <li>• <i>Serve Beyond Expectations</i></li> <li>• <i>Emergency Service Partnerships</i></li> </ul> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>

Services	Programs & Services Overview	Authority and Current Service Levels	Reason(s) for establishing services	Total Budget (General Funds)	Off-Setting Revenue	Relation to Mission, Vision, Values & Overarching Goals
<p><b>6. Emergency Preparedness</b> is a citywide program managed by the Fire Department which includes the maintenance of the Emergency Operations Center, emergency operations and mitigation plans, and other technology related to disaster planning and preparedness. This program also provides ongoing emergency management training to employees and the general public.</p>	<p>Develop and manage emergency preparedness and hazard mitigation programs that reduce the impact of natural and human caused disasters.</p>	<p>Authority: Municipal Code Section 9.28.010 that provides for the preparation and carrying out of plans for the protection of persons and property within this city in the event of an emergency; the direction of the emergency organization; and the coordination of the emergency functions of this city with all other public agencies, corporations, organizations and affected private persons. (Prior code § 7.1.)</p> <p>Current Service Level:</p> <ul style="list-style-type: none"> <li>• 0 FTE</li> <li>• Budget of \$16,340 for all programs, services, and facilities</li> </ul> <p>Budget Performance Standard</p> <ul style="list-style-type: none"> <li>• Review the City's emergency preparedness plan annually and modify where necessary.</li> <li>• Provide training to City employees in emergency preparedness, planning and management</li> <li>• Maintain the City's emergency operations center (EOC) in readiness to deal with disaster situations.</li> <li>• Hold annual simulations to test the City's preparedness to mitigate major emergencies.</li> <li>• Analyze potential threats to the City and develop strategies for mitigation.</li> </ul>	<p>Provide the highest level of public safety services for our community. Protect lives and property through fire suppression, emergency medical services, disaster management, fire prevention and public education. Provide these services in a safe, calculated manner.</p>	<p>\$16,340</p>	<p>\$0</p>	<p>Emergency Preparedness is responsible for implementation of all five overarching goals through direction provided to staff and projects within the department that support the department's vision of:</p> <ul style="list-style-type: none"> <li>• <i>Community Well Being</i></li> <li>• <i>A Healthy and Safe Workforce</i></li> <li>• <i>Operate Effectively and Efficiently</i></li> <li>• <i>Professional, Responsive Service</i></li> <li>• <i>Serve Beyond Expectations</i></li> <li>• <i>Emergency Service Partnerships</i></li> </ul> <p>All five City overarching values are encompassed within the following department core values: employees who take pride in their work, commitment to quality and professionalism, integrity and honor, teambuilding and empowerment of our personnel and customer's trust in our ability to protect and serve.</p>



# Community Priorities Advisory Committee

## Fire Department

# Council Goals FY 17 – 18

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## *Public Safety: Fire*

- Maintain fire response times and service levels while provide the most efficient and effective services to the community.
- Be able to fill vacancies to adequately staff the department.
- Relocate Station 1.
- Identify new response models to maximize efficiencies and live within budgetary constraints by optimizing the deployment and staffing of units.
- Improve response times with the use of GPS in location-assisted dispatching.
- Explore new revenue streams.



# Risk Management

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*The Roseville Fire Department manages the risks to the community while reducing or eliminating hazards, and stands ready to respond to any emergency.*

***Our priorities are to save lives, save property, and protect the environment***

In doing so, we are committed to providing the safest possible work environment for it's members.

- We will risk our lives a lot, in a calculated manner, to save SAVABLE lives.
- We will risk our lives a little, in a calculated manner, to save SAVABLE property.
- We will NOT risk our lives for lives or property that is already lost.



# Roseville Fire Department Today

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Roseville Fire is a full service, **All Hazard – All Risk** department dedicated to serving the citizens of Roseville and the growing demands of the City.

- Cutting Edge Department
- Innovator in Fire Service Response
- Continuously Preparing for the Future

***Meeting the goals set forth by the City Council***

# Efficiencies Identified – Accreditation

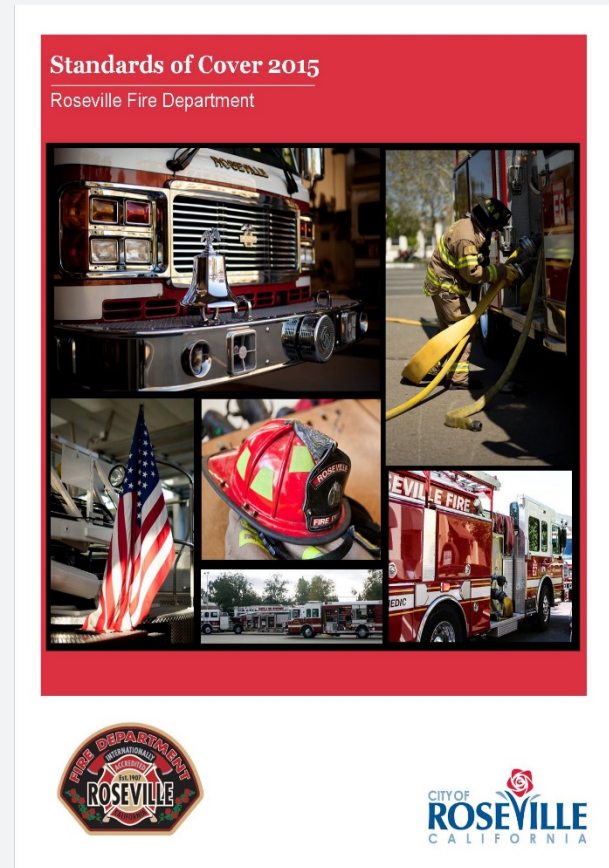
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- Accreditation is a process used to identify departmental efficiencies
- We have been able to make some reductions while maintaining our levels of service
- Our core services and best practices are maximized
- Improved City ISO rating from a 3 to 2
- Standard of Cover document formalized



# Standards of Cover Report

- Formalized several years of best practices identified in accreditation studies into our Standards of Cover Report
- Ability to quantify data
- Risk analysis of hazards within Roseville
- Review of past performance
- Strategic recommendations aimed at ensuring safe and effective emergency response
- Validation of the Effective Response Force (ERF)



# Services – Full Service, All Hazards

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## Operations

- Fire Suppression including Wildfires
- Emergency Medical Services / TEMS
- Hazardous Materials Emergency Response
- Technical Rescue / USAR
- Public Service Calls



## Support Services

- Community Outreach and Public Education
- Fire and Hazardous Materials Plan Review and Inspection Services
- Citywide Emergency Preparedness Management
- Fire Investigations

# Organizational Structure

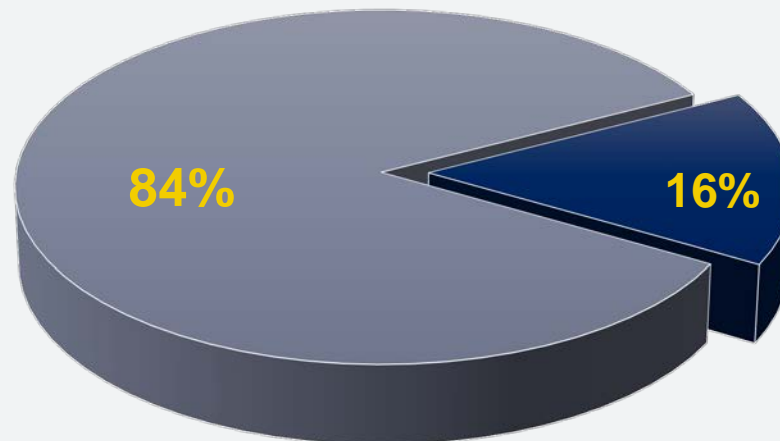
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- **Administration**
- **Operations**
  - Fire and EMS
  - Hazmat and Technical Rescue
- **Training**
- **Support Services**
  - Logistics
- **Fire and Life Safety**
  - Fire Inspections and Plan Review
  - Public Education and Community Engagement
- **Citywide Emergency Preparedness**

# Department Operating Budget

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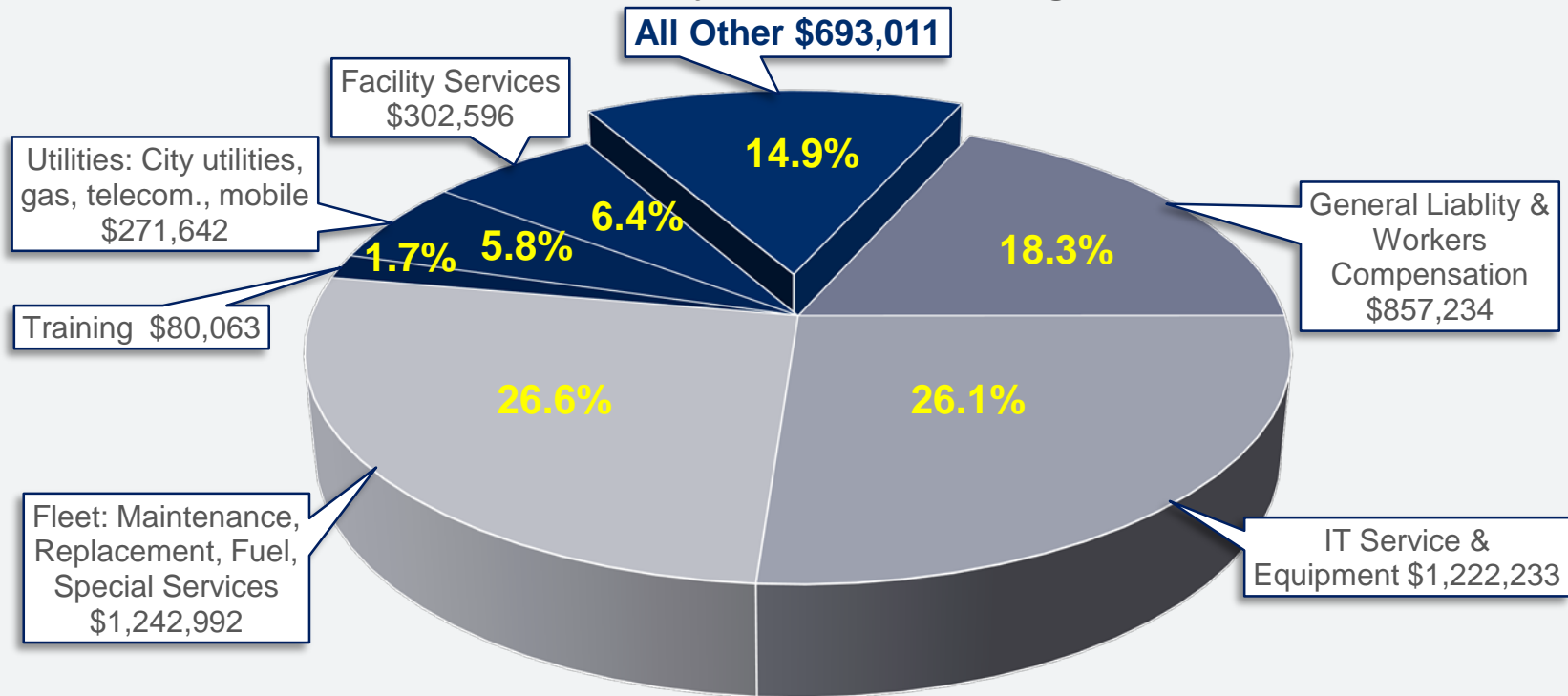
FY 17 – 18 Total GF Operating Budget = \$29.3M



- Salary & Benefits \$24,644,880
- Non Salary & Benefits \$4,669,771

# Let's Look at that 16%

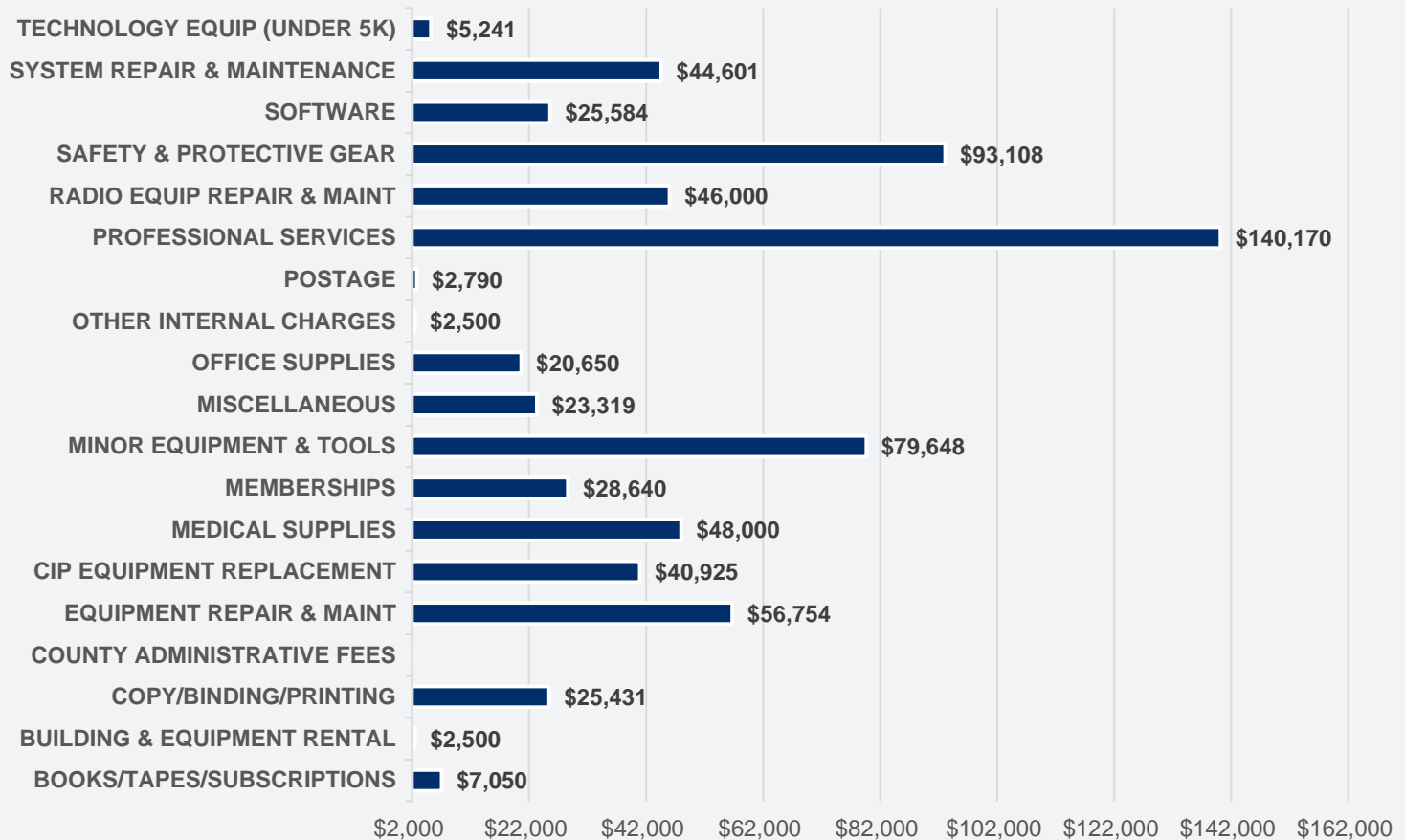
Fire Department Adopted FY 17 – 18  
Non Salary & Benefits Budget



**The Department only has control of \$693,011 or 14.9% of the non salary and benefits budget or 2.3% of the entire adopted budget for FY 17/18.**

# Let's Break Down the \$693,011

## Fire Department Adopted FY 17 – 18 All Other (\$693,011)



# FY 17 – 18 Approved Expenses

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Division	Salaries and Benefits	Materials, Supplies, Services, Capital, ISF	Total
Administration	\$580,919	\$268,813	\$849,732
Operations	\$21,295,410	\$2,159,954	\$23,455,364
Training	\$688,0088	\$164,269	\$852,277
Support Services	\$436,073	\$1,900,087	\$2,336,160
Fire & Life Safety	\$1,644,470	\$160,308	\$1,804,778
Emergency Preparedness	\$0	\$16,340	\$16,340
<b>Total</b>	<b>\$24,644,960</b>	<b>\$4,669,771</b>	<b>\$29,314,651</b>

# Fire Administration – FY 17 – 18

- Office of the Fire Chief and Administrative Staff responsible for overall management of the department
- Community Engagement
- City Council
- Department Policy
- Internal/external communications
- Payroll, Department Staffing Management (Telestaff System)
- Department Personnel Management – department HR function, recruitments/hiring, benefits, evaluation system, discipline support
- Financial Management – Budget, accounts payable, purchasing, grant administration, Accreditation Management, operational statistics

Revenue	\$0
Salary & Benefits	\$580,919
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$254,686
All Other	\$14,127
Total Expenses	\$849,732
<b>Net Cost to General Fund</b>	<b>\$849,732</b>

# Fire Operations – FY 17 – 18

- 24 / 7 / 365 all hazard, all risk (Swiss Army Knife)
- Emergency response force responsible for Fire, EMS, Hazmat, Technical Rescue, and Incident Command
- State and Federal Emergency Mutual Aid and Disaster Response
- Company inspections
- Equipment and station maintenance
- Public education and outreach
- Terrorism Liaison Officers and FBI Joint Terrorism Task Force member

Revenue	\$664,100
Salary & Benefits	\$21,295,410
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$1,973,881
All Other	\$186,073
Total Expenses	\$23,455,364
<b>Net Cost to General Fund</b>	<b>\$22,791,264</b>

# Fire Training – FY 17 – 18

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- Division of Training and EMS is an administrative function
- Responsible for curriculum development and delivery of all department wide required training
  - Each member is required to perform a minimum of 240 hours a year of in-service training
- Additionally, to maintain mandated certifications, there are continuing education requirements for various disciplines such as Paramedic, EMT, Hazardous Materials Specialist, Technical Rescue Specialist, etc.
- Management of the Fire Training Center and use agreements

Revenue	\$71,000
Salary & Benefits	\$688,008
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$101,665
All Other	\$62,604
Total Expenses	\$852,277
<b>Net Cost to General Fund</b>	<b>\$781,277</b>

# Fire Support Services – FY 17 – 18

- The Division of Support Services encompasses all logistical needs to run the daily operations of the department
- Purchasing and maintenance of everything from safety gear to radios
- Support of Fixed Facilities
- Support of Apparatus
- Dispatch Liaison
- Fire Records
- CAD management
- GIS and mapping
- Data and Business Analytics

Revenue	\$0
Salary & Benefits	\$436,073
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$1,561,104
All Other	\$339,983
<b>Total Expenses</b>	<b>\$2,336,160</b>
<b>Net Cost to General Fund</b>	<b>\$2,336,160</b>

# Fire & Life Safety – FY 17 – 18

- As required by law, responsible for the annual inspection of over 700 individual occupancies and 453 different hazardous materials sites
- Responsible for code enforcement, plan review, and new construction inspections
- Fire and arson investigations
- Fireworks and pyrotechnic display oversight
- Weed abatement enforcement
- Public Education and Outreach
- Buckle-up Baby

Revenue	\$765,646
Salary & Benefits	\$1,644,470
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$80,684
All Other	\$79,624
Total Expenses	\$1,804,778
<b>Net Cost to General Fund</b>	<b>\$1,039,132</b>

# Emergency Preparedness – FY 17 – 18

- Responsible for coordinating the City’s response to emergency incidents and planned events, and large scale disasters within the City
- City-wide emergency preparedness and training
- Management of the City’s Emergency Operation Center

Revenue	\$0
Salary & Benefits	\$0
Utilities, Fleet, IT, Facility Service, Gen Liability, Work Comp, Training.	\$4,740
All Other	\$11,600
Total Expenses	\$16,340
<b>Net Cost to General Fund</b>	<b>\$16,340</b>

# Operations



# Fire Department Response Model

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## Stations

- 8 fire stations strategically located throughout the City which respond eight Engines and two Trucks
- Stations 2, 4, 5, 6 and 9 are cross-staff wildland units
- Stations 1 and 7 are dual company houses and cross-staff the Hazmat and Rescue Teams
- One Battalion Chief covers the entire City, managing all 10 companies from Station 1



## Staffing

- Daily Minimum Staffing is 33 personnel
  - 10 Captains, 10 Engineers, 12 Firefighter Paramedics and 1 Battalion Chief
- 3 shift platoons working a 48/96 schedule = 56 hour work week
- 24 hours a day, 7 days a week, 365 days a year
- There are no extra personnel to cover vacancies (sick, vacation, training, etc.) when they occur



# Fire Department Response Model

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## Versatility

- Each Fire Company is multi-functional. They are in place to handle any type of emergency and are trained as firefighters, paramedics, hazmat responders, technical rescue specialist, etc. (Swiss Army Knife).
- The system adjusts to call volumes and demands, moving units to best cover the City with appropriate resources and is able to utilize mutual aid from other jurisdictions during large scale emergencies.
- Fire Engines, Fire Trucks, Wildland Units, and Specialty Units are specifically designed to deal with identified risks to the city and the response districts they serve.

Calls for Service in 2016

**15,065**



# Response Times – The Best Measurement

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## ***A response time is inclusive of three components***

- Call Processing (Dispatch)
- Turnout (Receipt of alarm to out the door)
- Travel Time (Our door to your door)

## ***A response time is most affected by three things***

- Size of the area served (Travel times)
- Call volumes (How busy we are at any given time)
- Response Reliability (How often a unit is coming from somewhere other than the district the call has originated from)
  - We are currently running at 86% department wide

## ***A response time is looked at two ways***

- Average time
- Benchmark time
  - Where 90% of all response times are at or below a “benchmark “ time



# Response Times – Average and Benchmark

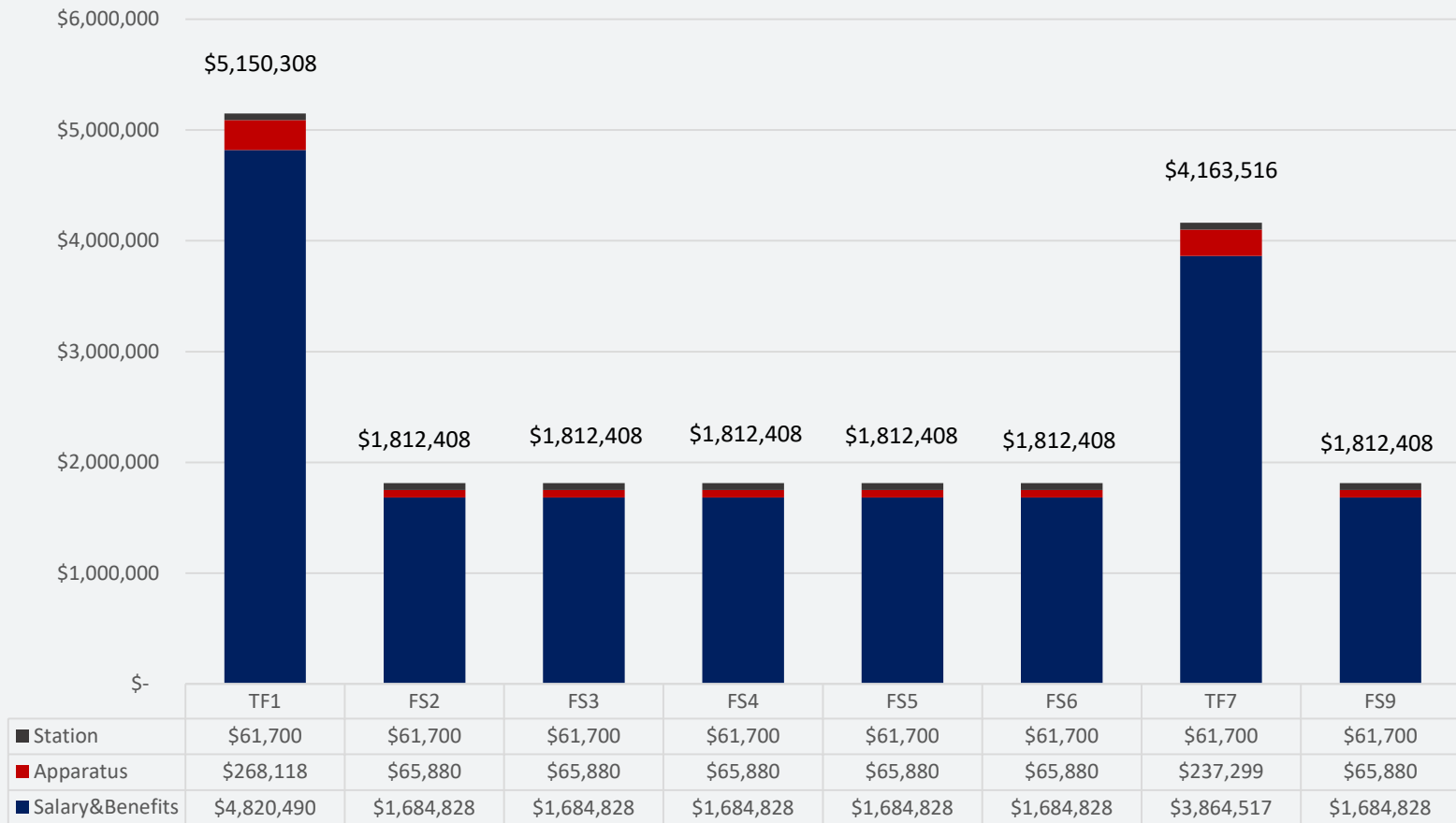
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		All	EMS	Fire
Average Response Time	2016	6:24	6:24	6:57
Benchmark (90%)	2016	8:10	7:54	9:28
	2014	7:23	7:13	8:12

Our benchmark time has shown a significant increase over the past 24 months and continues to trend upward.

# What Does it Cost to Run a Station?

## Annual Staff, Apparatus, Station Costs



# Operations – Fires

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How many fires do we run?

Year	Total of all fires	Structure Fires Only
2010	323	116
2011	294	92
2012	313	109
2013	372	106
2014	360	110
2015	333	140
2016	331	116



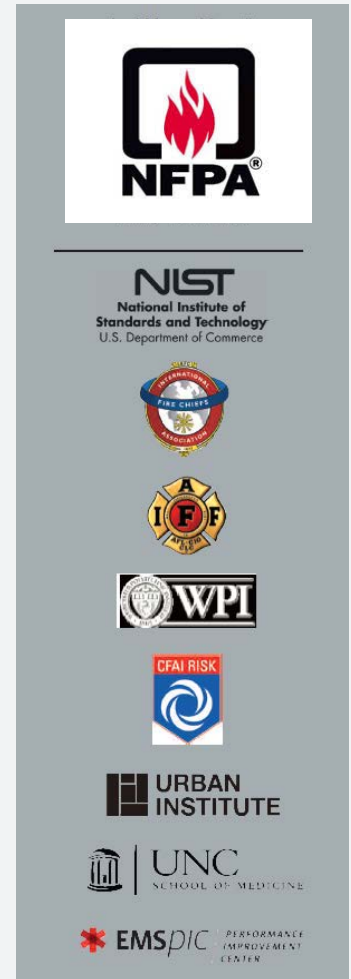
**Since 2010**

- Annual average for all fires is 332
  - *or 1 every 26 hrs.*
- Annual average for structure fires only is 113
  - *or 1 every 77 hrs.*

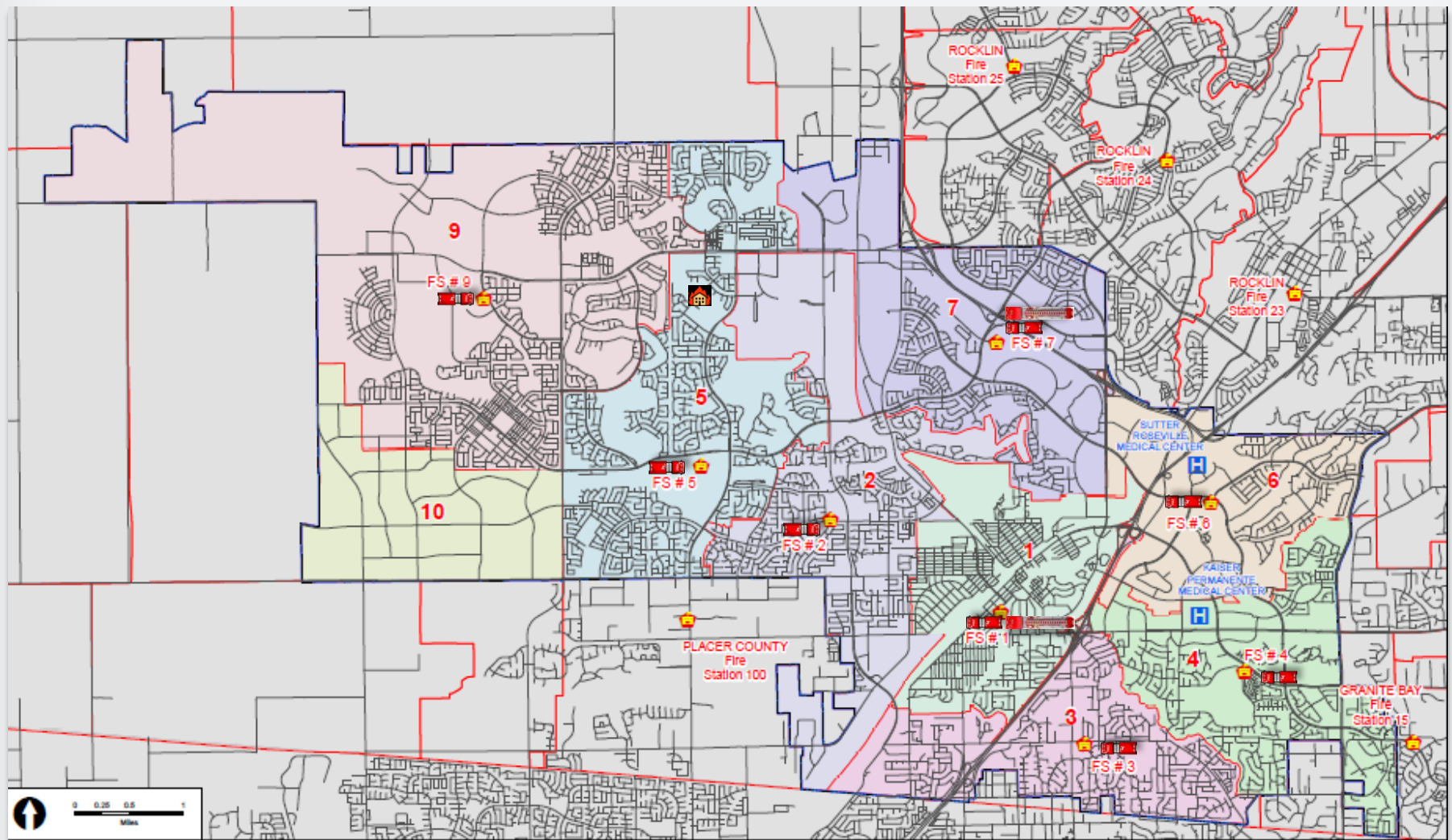


# What is an Effective Response Force (ERF)?

- The number of personnel required to perform identified critical task during on scene operations
  - Variables of fire growth dynamics, along with property and life risks combine to determine the fire ground tasks that must be accomplished and in what order. Many are done simultaneously
  - On EMS calls, severity of illness is the variable
- The rapid and effective performance of highly coordinated assigned tasks is the hallmark of a successful ERF
- The deployment of an ERF is derived from extensive science-based experiments performed by NIST, NFPA and the AHA
- Our ability to assemble an ERF is the single most important operational performance measure
- Roseville Fire utilizes the ERF in developing our response models and dispatch assignments for all call types
- This philosophy ensures the correct number of apparatus and personnel arrive quickly to efficiently mitigate emergencies and prevent loss of life and property



# Operations – Structure Fire ERF



**4 Engines and 2 Trucks with move up and cover**

# Operations – Hazmat & Technical Rescue

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Task Force 1 made up of the crews from Engine and Truck 1 and cross-staff our Hazardous Materials Response Vehicle and are classified as a Type 1 team

- Roseville has the largest switching yard west of the Mississippi with over 57,000 Hazmat Cars annually passing through
- Two major highways
- Major Industrial manufacturing
- **240** Hazmat incidents on average per year



Task Force 7 is made up of the crews from Engine and Truck 7 and cross-staff our Technical Rescue Response Vehicle and are classified as a Type 2 team

- Over 1,000 Confined spaces and underground vaults
- Miles of open trenches in the construction sector
- High and low angle rope rescue
- Swift water and flood rescue
- Emergency Building Shoring
- **759** Rescue incidents on average per year



# Operations – EMS calls

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How many EMS calls do we run?

2010 • 7,455 out of 11,428 = **65%**  
2011 • 7,498 out of 11,645 = **64%**  
2012 • 7,935 out of 12,427 = **63%**  
2013 • 8,414 out of 13,727 = **63%**  
2014 • 8,688 out of 13,474 = **64%**  
2015 • 9,652 out of 14,984 = **64%**  
2016 • 9,561 out of 15,065 = **63%**

This equals an EMS call every  
55 minutes



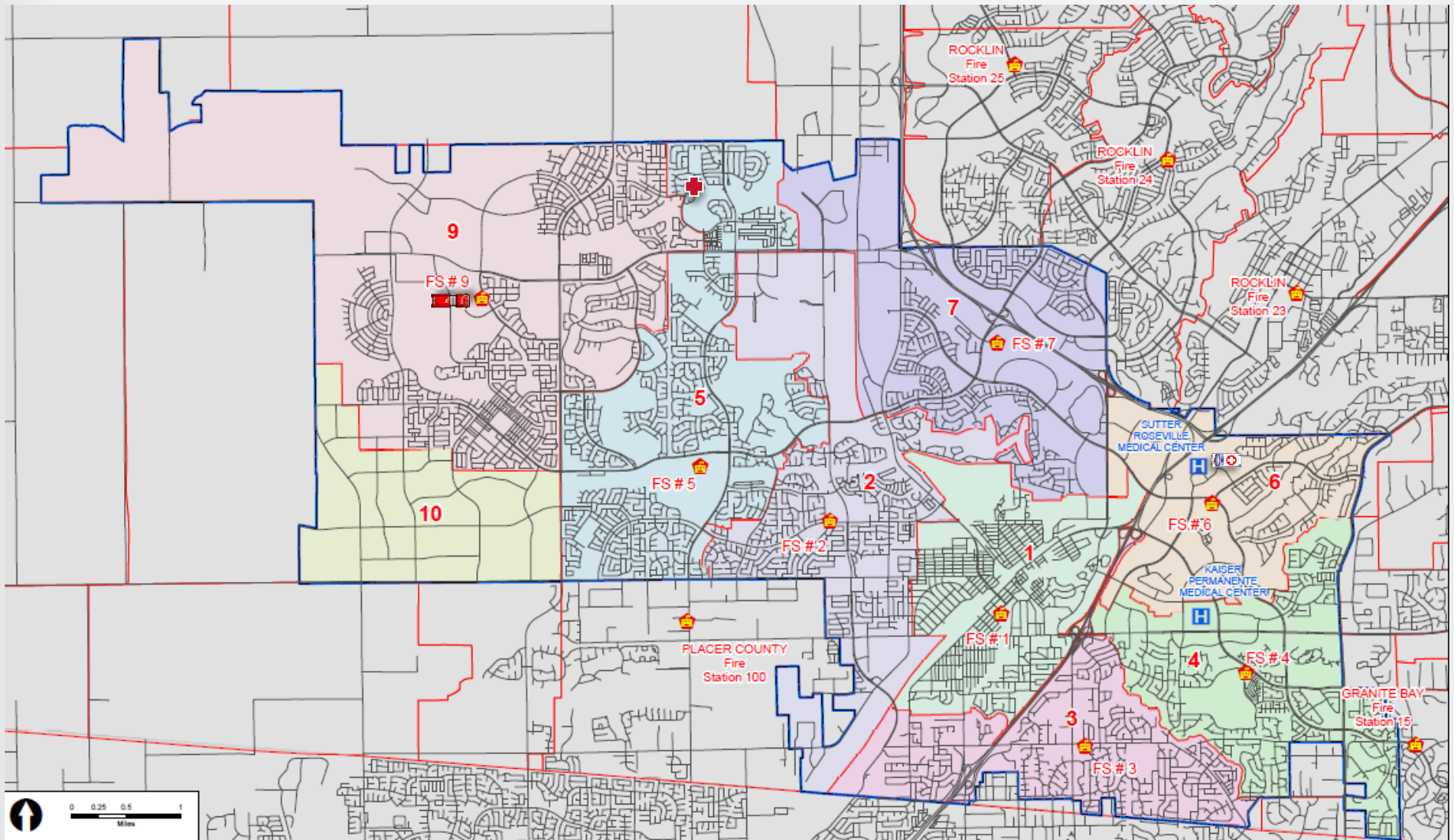
# Operations – Fire Based EMS



## EMS calls are handled by a Team

- The Fire Department is strategically positioned to deliver time-critical response and effective patient care
  - 10 ALS companies spread throughout Roseville.
- Roseville Fire is first on scene 85% of the time +/- 5% variance
- Our Paramedics are highly skilled and are the first-responder
- EMS is just one component of the “all-hazard” response model.
- AMR is a for profit multi-national corporation. Second quarter net revenues for 2016 at 1.1 billion dollars
  - 12 Transporting Ambulances serving South Placer County (Auburn to Sac County line) responsible for all 911 transports and inter-facility transportation
  - Face continuous draw down and wall times at Hospitals

# Operations – Fire Based EMS



# Time is Tissue

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- Critical calls require critical actions performed as quickly as possible
- Advance life support measures are performed simultaneously by numerous people
- This requires a team of both Roseville Fire and AMR



## Some EMS Statistics from 2016

- 9,561 EMS calls ran by Roseville Fire Department Paramedics
- Of those, 3,982 were “critical” involving immediate interventions
- 131 strokes were identified in the field, streamlining the chain of survival, and reducing the time to Fibrinolytic Therapy
- Roseville Fire’s success rate for **Return Of Spontaneous Circulation or (ROSC) was three times higher than the national average for patients found with no pulse and not breathing. (CPR)**



# Support Services



# Support Services

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## Logistics

- All logistical needs to run the daily operations of the department
- Purchasing and maintenance of everything from safety gear to radios
- Support of Fixed Facilities
- Support of Apparatus
- Dispatch Liaison
- CAD management
- GIS and mapping
- Data and Business Analytics

## Fire and Life Safety

- As required by law, responsible for the annual inspection of over 700 individual occupancies and 453 different hazardous materials sites
- Responsible for code enforcement, plan review, and new construction inspections
- Fire and arson investigations
- Fireworks and pyrotechnic display oversight
- Weed abatement enforcement
- Public Education and Outreach
- Buckle-up Baby
- Fire Records

## Emergency Preparedness

- Responsible for coordinating the City's response to emergency incidents and planned events, and large scale disasters within the City
- City-wide emergency preparedness and training
- Management of the City's Emergency Operation Center

# Logistics

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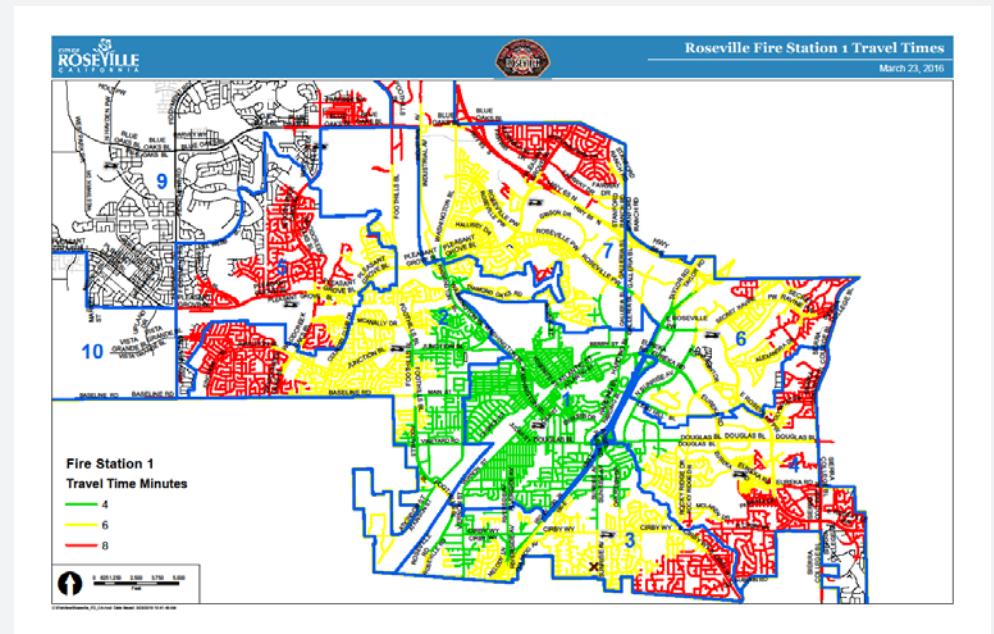
- Purchasing and maintenance of all equipment including:
  - Turnouts, Hose, Ladders, SCBA's, Communications
- Support of Fixed Facilities
  - Repair and maintenance of Fire Stations, Administration, Training Center in conjunction with Central Services
- Support of Apparatus
  - Engines, Trucks, Trailer repair, maintenance, acquisition in conjunction with fleet services
- Dispatch Liaison
  - Operational support for fire dispatching services including Emergency Medical Dispatching
- CAD management
  - Development and support of Computer Aided Dispatch



# Information & Data Analysis, Mapping

Data analysis and mapping:

- Routing and mapping for CAD and responders
- Supports other departments including Police
- Provides business and data analytics to measure performance
- Provides predictive modeling for emergency response planning



# Fire & Life Safety Division

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- Fire Inspection Program
- Plan Review Services
- Hazardous Materials Inspection Program
- Additional Programs



# Annual Fire Inspection Program

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- The Roseville Fire Department, as required by state law, annually inspects over 1,100 individual occupancies
  - HSC 13.145 and HSC 13.146
- These occupancies include:
  - Schools
  - Places of Assembly
  - Apartments and Hotels
  - Childcare Facilities
  - Institutional Occupancies
  - Licensed Residential Care Facilities



# Plan Review & Inspection Services

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- Provide Plan Review and Inspection Services on development and construction projects within the City of Roseville and the South Placer Fire Protection District

These services include:

- Commercial Fire Sprinkler Systems
- Residential Fire Sprinkler Systems
- Specialty Extinguishing Systems
- Fire Alarm Systems
- Water Supply Systems
- Fire Department Access
- Chemical Tank & Storage Systems



# Hazardous Materials Inspections (CUPA)

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- Certified Unified Program Agency (CUPA)
- The Roseville Fire Department is one of 81 certified local government agencies which apply and enforce the regulations established by five state agencies overseen by CalEPA
- The City of Roseville has over 400 different program sites, each of which are inspected on an annual basis
- Sites range from small businesses to large scale chemical storage and manufacturing facilities including 51 facilities utilizing underground fuel storage tanks

# Fire & Life Safety Division

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- Additional Programs
  - Fire and Arson Investigations
  - Fireworks and Pyrotechnic Displays
    - Safe & Sane Fireworks
    - Licensed Fireworks Displays
  - Weed Abatement
  - Community & Special Event Safety Inspections



# Community Outreach and Education

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## Formalized Fire and Life Safety Education

- School Program – Goal is for every public elementary K-5 grader to receive a Firefighters in Safety Education presentation
  - For the 2017-2018 school year we anticipate reaching 13,000 students and their families
  - Materials that will go home with each student to continue the education process were donated from a non-profit



# Community Outreach and Education

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## Formalized Fire and Life Safety Education (continued)

- Senior Fire and Life Safety – 1,200 people reached
  - Trips and falls presentations – 400
  - Hands Only CPR classes – 100
  - Fire Safety for Seniors presentations – 700
- Special Interest Groups- Boy Scouts, Girl Scouts, and community groups – 500



# Community Outreach and Education

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## Community Outreach

- Fire Station Open Houses
  - Five Open Houses per year
  - Approximately 400-500 participants per event
- Events such as Downtown Tuesday Nights, First Fridays at the Fountains, and National Night Out
- Buckle Up Baby Program
- Life Jacket Loaner Program



# Volunteers

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- Ten volunteers
- 1,200 volunteer hours given last year
- Performs logistical support
- Volunteers managed by administrative technician



# Emergency Preparedness

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Citywide Emergency Planning and Training



Management of the City  
Emergency Operations  
Center

# The past 10 years 2006 – 2016

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## ***Calls for Service 35% increase***

- 2006 – 9,820
- 2016 – 15,065

## ***Population 20.7% increase***

- 2006 – 106,266
- 2016 – 134,073

## ***Square Miles to cover 19.5 % increase***

- 2006 – 36.02
- 2016 – 43.05

## ***Department Staffing 7% decrease***

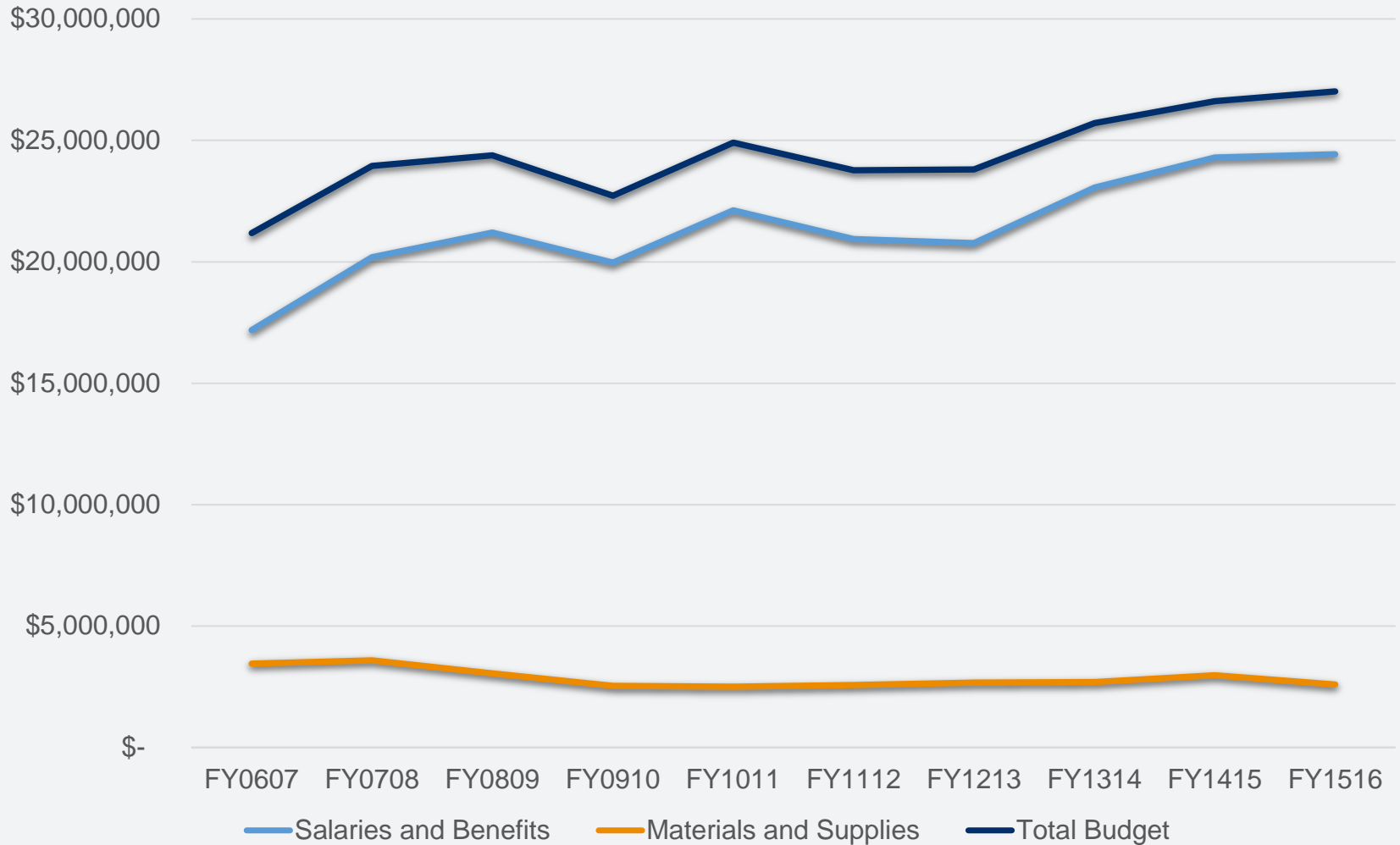
- 2006 – 128
- 2016 – 119

## ***Stations***

- 2006 – 8
- 2016 – 8



# The past 10 years 2006 – 2016



# The past 10 years 2006 – 2016

## Spending Per Population



# Challenges We Face

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- Keeping pace with growth demands and the anticipated increases in call volumes with current deployment model
  - Currently growing at roughly 5% a year
- Matching Expenses with General Fund revenues
- Replacement of aging equipment
- Opening Station 8 to better serve the Citizens in the Blue Oaks and Woodcreek communities
- Opening Station 10 to serve the western expansion of the City
- Hiring and retention of employees as well as succession planning

# Essential Services

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**Fire & Medical Response**

**Wildland Fires Response**

**Hazardous Material Response**

**USAR & Technical Rescue Response**

**Occupancy Inspections / CUPA**

**Plan Review/ New Construction**

**Fire Protection Systems Installation Inspections**

**Fire Records**

**Training**

**Fire Investigations**

**Administration**

# Enhanced / Discretionary Services

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**Public Education**

**Volunteers**

**Weed Abatement**

**Fireworks**

**SWAT Medics**

**Accreditation**

**Emergency Preparedness**

# Questions?



# A Brief History

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- Fire Department established in 1907
- Records show the department providing medical services as early as the 1940's
- Operated out of two stations for over 50 years until 1961 when Station 3 is built on the Eastside of I80
- In 1973, the Public Safety Building opened at 401 Oak St.
- During the 1980's the City began to grow and with it so did the Fire Department
- In 1984, to meet the demands of the growing City, Council approved a 15 year Fire Facilities Tax, which funded the construction of five fire stations and the Fire Training Center
  - The Fire Facilities Tax concluded by sunset clause on December 31, 2009
- Today facility construction is funded by development agreements

# A Brief History

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- The City's vision was to be a leader in the region, this vision would extend to the Fire Department as well
- By 1986, the Fire Department was providing Advance Life Support (ALS) on a Rescue Squad and EMT II's
- By 1993, an upgrade to Paramedic was completed and all four engine companies were ALS providing a dramatic enhancement to the EMS system in Roseville
- By the mid 1990's the Fire Department had developed the Hazardous Materials Response Team to deal with the hazards of the railyard and expanding industry within the City

# A Brief History

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- The floods of 1986 and 1990 affected 567 structures in the City
- By the year 2000, Roseville Fire had developed a Technical Rescue Team to respond to specialized rescues such as swift water, along with confined space, trench, and USAR
- September 11, 2001, redefined response preparedness throughout the country. Roseville Fire Department Hazmat Team becomes one of only a few Level 1 Teams in the state capable to deal with Weapons of Mass Destruction (WMD) and terrorism
- In 2005, the Fire Department became one of the first fire departments in California to achieve International Accreditation through the Center for Public Service Excellence
  - This self-assessment process lead to a more efficient and effective emergency service organization
  - We remain accredited to this day

# Operations – ERF Comparison

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On August 7, 2017, a fire in a neighboring city started in a garbage can on the side of a house, extending to both homes and attics. The time to establish an ERF was 19:58. This resulted in extensive damage to both homes, leaving them uninhabitable and deemed a total loss. This two alarm fire included five units from Roseville. The total time of the incident was over four hours.



Four days later on August 11, 2017, a similar fire in Roseville started outside of a home, involving grass and a large shed against the structure. The time to establish an ERF was 10:34. The quick arrival of units on scene resulted in the fire being stopped as it was beginning to extend to the home. The damage was limited to the shed and exterior stucco of the home. The incident was handled by the Roseville Fire Department without mutual aid assistance and units were quickly cleared from the scene and placed back into service. The total time of the incident was two hours and nine minutes.



# Fire Engine

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- The workhorse of the Fire service. An engine has a fire pump and carries firehose both for water supply and for fire attack
- Carries a compilation of tools, ladders and equipment to complete Engine specific tasks
- Each Engine is Advanced Life Support capable with EMS equipment including 12-lead cardiac monitors with telemetry to the local Emergency rooms
- Staffed with a Captain, Engineer and Paramedic Firefighter



# Fire Truck

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- Is a rolling toolbox. A Truck carries specialized tools and equipment to complete specific tasks
- Truck members perform high risk specialized tasks different from Engine companies
- Equipped with ground ladders and a 100 foot aerial ladder to provide rescue to tall buildings and apply elevated water streams on large fires
- Each Truck is also Advanced Life Support capable with EMS equipment including 12-lead cardiac monitors with telemetry to the local Emergency rooms
- Staffed with a Captain, Engineer, and two Paramedic Firefighters



# Wildland Units

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- There are two types; Type 3 or a brush rig which is larger and carries more hose and water, and Type 6, which is smaller, 4 wheel drive, and more maneuverable
- Each wildland unit is cross-staffed by the Engine crew at the fire station it is housed
- It is deployed in place of the Engine and responds when a wildland fire is dispatched



# Hazardous Materials Unit

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- Hazmat 1 is certified by the California Office of Emergency Services as a Type 1 unit (highest classification)
- It is capable to respond to any type of hazardous material spill, leak, or release, i.e. rail car, tank car, etc.
- It is equipped to deal with weapons of mass destruction including Chemical, Biological, Radioactive, and Nerve Agents
- It is cross-staffed by 7 responders trained to the Hazmat Specialist level from Engine and Truck 1



# Technical Rescue USAR Unit

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- Rescue 7 is certified by the California Office of Emergency Services as a Type 2 unit
- It is capable to respond on any type of Specialized Rescue call including Confined Spaces, Trench Collapse, Building Collapse/ Earthquake, Water Rescues, Rope Rescues, and Urban Search & Rescue (USAR)
- It carries all of the necessary equipment to perform these various types of rescues
- It is cross-staffed by 7 responders trained to the Technical Rescue Specialist level from Engine and Truck 7



# Battalion Chief Command Unit

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- SUV equipped with mobile command capabilities
- This unit becomes the Incident Command Post at large scale incidents.
- It is staffed with an Incident Commander or Battalion Chief



# Engine Tasks

\* to control extinguish the fire

- Size-up and Command
- Establish Water Supplies
- Pump Hoses
- Manage Hose Lines
- Locate, Control and Extinguish the Fire

Accomplished by a team of 3 members with specific task functions

# Truck Tasks

\*in Support of the Engines

- Forcible Entry
- Search and Rescue
- Laddering for Rescue
- Laddering for Ventilation
- Removal of Barriers for Firefighter Egress
- Vertical Ventilation
- Horizontal Ventilation
- Control Utilities
- Remove Hazards
- Firefighter Rescue (Rapid Intervention Team)
- Salvage of Possessions
- Overhaul
- Water Removal
- Aerial Master Streams

Currently this is accomplished by a team of either all 4 members or often they split into 2 teams of 2 doing different tasks simultaneously.

# Impacts of Service Cuts

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Function	Impact if Removed
Public Education	Discontinue: Open houses, senior education, smoke detector drives, school education, Buckle Up Baby and the life jacket loaner programs
Volunteers	Staff will need to increase hours committed to logistical support functions
Weed Abatement	Increased wildland fire risk throughout the City
Fireworks	Public Fireworks displays will discontinue and the City will need to consider banning sale of all Safe and Sane fireworks
SWAT Medic	The Department would no longer be able to support the Regional Team with Tactical Paramedics
Accreditation	The Department would no longer have outside peer review assessments to identify efficiencies and make recommendations
Emergency Preparedness	The City will not be prepared to manage large scale emergencies and natural disasters

# Comparatives

	# of Incidents	Population Served	Stations/1000	E/1000	BC/1000	Total # on Shift	Annual Budget	FF/1000	Cost Per Capita (Sort)
<b>Local Compareables</b>									
South Placer Fire	2,265	35,000	0.143	0.086	0.029	14	\$ 10,000,000	1.200	\$ 285.71
Roseville Fire Department	16,065	134,073	0.060	0.060	0.007	33	\$ 29,314,651	0.738	\$ 201.57
Loomis Fire	1,191	12,000	0.083	0.083	0.000	3	\$ 2,000,000	0.750	\$ 166.67
City of Rocklin	5,231	59,738	0.050	0.033	0.017	11	\$ 6,800,000	0.552	\$ 113.83
City of Lincoln	3,977	45,237	0.066	0.066	0.000	7	\$ 4,000,000	0.464	\$ 88.42
<b>Regional Compareables (MOU Salary Survey)</b>									
Sacramento Metro	68,300	738,000	0.056	0.049	0.007	171	\$ 204,000,000	0.695	\$ 276.42
City of Folsom	6,990	72,000	0.056	0.042	0.014	15	\$ 17,200,000	0.625	\$ 238.89
City of West Sacramento	8,123	52,721	0.095	0.057	0.019	18	\$ 11,700,000	1.024	\$ 221.92
City of Vacaville	10,000	96,000	0.052	0.042	0.010	22	\$ 21,000,000	0.688	\$ 218.75
City of Sacramento	83,701	500,000	0.048	0.048	0.006	177	\$ 109,000,000	1.062	\$ 218.00
Roseville Fire Department	16,065	134,073	0.060	0.060	0.007	33	\$ 29,314,651	0.738	\$ 201.57
City of Redding	13,396	96,000	0.083	0.083	0.010	25	\$ 18,000,000	0.781	\$ 187.50
City of Lodi	5,614	64,596	0.062	0.062	0.015	16	\$ 10,700,000	0.743	\$ 165.64
City of Davis/UC Davis Shared	4,764	65,622	0.061	0.061	0.015	19	\$ 10,600,000	0.869	\$ 161.53
City of Fairfield	12,414	107,684	0.046	0.046	0.009	18	\$ 16,500,000	0.501	\$ 153.23
<b>Comparable Sized Cities</b>									
City of Pasadena	19,488	149,000	0.054	0.054	0.007	51	\$ 43,644,000	1.027	\$ 292.91
Roseville Fire Department	16,065	134,073	0.060	0.060	0.007	33	\$ 29,314,651	0.738	\$ 201.57
City of Fullerton	14,000	141,000	0.043	0.043	0.007	26	\$ 19,000,000	0.553	\$ 134.75
City of Salinas	13,800	160,000	0.038	0.038	0.006	26	\$ 21,216,202	0.488	\$ 132.60
City of Visalia	14,283	130,700	0.046	0.046	0.008	22	\$ 14,691,970	0.505	\$ 112.41
<b>Larger Geographic Comparable</b>									
National Average			0.183	0.224	0.224			1.420	
West Coast Average/City Size			0.070	0.067	0.031			0.900	
Roseville Fire Department			0.060	0.060	0.007			0.738	

# Sales & Property Taxes

## How Sales & Property Taxes Are Used in the General Fund

Expenses		Revenue offsets (\$38.5M) <sup>(2)</sup>										Net use of Sales and Property taxes (expenses minus revenue offsets)		
Category	Amount	Licenses & permits	Use of money & property	Charges for current services	Other revenue	Grants & revenue from other agencies	Electric franchise fees	Operating transfers in	Indirect costs (as revenue)	Municipal services district (CFD #3)	1/2-cent sales & use tax - public safety	Total revenue offsets		
Discretionary	Police	39,565,603	120,000	130,986	431,548	910,197	156,984	2,849,815	305,000	61,747	997,775	642,720	6,606,772	32,958,831
	Fire	29,314,651	418,200	94,159	546,276	351,296	65,240	2,111,464	-	106,360	739,264	428,480	4,860,739	24,453,912
	Parks, Recreation & Libraries	23,411,923	-	75,231	4,966,540	276,747	52,125	1,686,304	100,000	202,735	590,407	-	7,950,089	15,461,834
	Development Services	8,960,729	1,935,000	28,789	2,747,681	22,613	19,947	-	-	13,988	-	-	4,768,018	4,192,711
	Public Works	7,200,082	37,000	23,111	2,618,959	50,083	16,013	-	1,200,000	94,764	-	-	4,039,930	3,160,152
	Finance	4,389,665	-	14,086	1,891,492	31,040	9,760	-	-	1,976,569	-	-	3,922,947	466,718
	Central Services	2,435,590	-	915,946	14,124	6,141	5,429	-	-	1,252,493	-	-	2,194,133	241,457
	Human Resources	2,283,995	-	7,351	13,251	5,762	5,094	-	-	1,093,600	-	-	1,125,058	1,158,937
	City Attorney	1,961,931	-	6,295	24,847	4,934	4,362	-	-	412,995	-	-	453,433	1,508,498
	General Fund Contingency	1,200,000	-	3,874	6,983	3,036	2,684	-	-	1,882	-	-	18,459	1,181,541
	Economic Development & Housing	1,142,599	-	3,654	40,286	138,964	2,532	-	-	447,924	-	-	633,360	509,239
	City Manager	1,077,633	-	3,478	6,269	2,726	2,410	-	-	507,706	-	-	522,589	555,044
	City Clerk	1,017,465	-	3,257	20,022	97,803	2,257	-	-	423,707	-	-	547,046	470,419
	Public Affairs & Communications	779,700	-	2,509	4,523	20,543	1,739	-	-	286,326	-	-	315,640	464,060
	Development & Operations	560,391	-	1,805	3,253	1,415	1,251	-	-	107,181	-	-	114,905	445,486
	City Council	458,732	-	1,453	2,619	1,139	1,007	-	-	204,753	-	-	210,971	247,761
	<b>Subtotal Discretionary</b>	<b>125,760,689</b>	<b>2,510,200</b>	<b>1,315,984</b>	<b>13,338,673</b>	<b>1,924,439</b>	<b>348,834</b>	<b>6,647,583</b>	<b>1,605,000</b>	<b>7,194,730</b>	<b>2,327,446</b>	<b>1,071,200</b>	<b>38,284,089</b>	<b>87,476,600</b>
Non-Discretionary	Annexation Payments	5,450,000	-	17,520	31,580	13,731	12,139	-	-	8,512	-	-	83,482	5,366,518
	Post-Retirement Insurance Fund	4,583,884	-	14,747	26,582	11,556	10,216	-	-	7,165	-	-	70,266	4,513,618
	Stormwater Management Fund	571,367	-	1,848	3,333	1,449	1,281	-	-	898	14,409	-	23,218	548,149
	General CIP Rehabilitation Fund	450,000	-	1,453	2,619	1,139	1,007	-	-	706	-	-	6,924	-
	City Special Assessments	139,581	-	440	794	345	305	-	-	214	-	-	2,098	137,483
	Transit Fund	61,700	-	220	397	173	153	-	-	107	-	-	1,050	60,650
	Interfund Loan Interest Payment	13,500	-	-	-	-	-	-	-	-	-	-	-	13,500
	Other non-departmental	-	-	-	-	-	-	-	-	-	-	-	-	1,561,807
<b>Subtotal Non-Discretionary</b>	<b>11,270,032</b>	<b>-</b>	<b>36,228</b>	<b>65,305</b>	<b>28,393</b>	<b>25,101</b>	<b>-</b>	<b>-</b>	<b>17,602</b>	<b>14,409</b>	<b>-</b>	<b>187,038</b>	<b>12,201,725</b>	
<b>Total Operating Expenses</b>	<b>137,030,721</b>	<b>2,510,200</b>	<b>1,352,212</b>	<b>13,403,978</b>	<b>1,952,832</b>	<b>373,935</b>	<b>6,647,583</b>	<b>1,605,000</b>	<b>7,212,332</b>	<b>2,341,855</b>	<b>1,071,200</b>	<b>38,471,127</b>	<b>99,678,325</b>	

This chart compares the total General Fund expenditures with the amount that is funded with sales and property tax revenue. It shows that of the total \$137 million <sup>(1)</sup> in budgeted operating expenses,

<sup>(2)</sup> - \$38.5 million are funded by revenue offsets,

<sup>(3)</sup> - \$99.7 million are funded by sales and property tax revenue, and

- \$1.1 million is the amount of General Fund operating revenue that exceeds operating expenses and is available to spend on non-operational expenses.

After spending \$12.2 million <sup>(4)</sup> of the sales and property tax revenue on non-discretionary expenses, the City Council has \$87.5 million <sup>(5)</sup> at its discretion. After funding Police and Fire (with \$57.4 million of sales and property tax revenue) there is \$30.1 million remaining for City Council to fund the rest of the City's operations.

Priority	Service	Net General Fund Cost
	<b>FIRE ADMINISTRATION</b>	<b>\$849,732</b>
	* Office of the Fire Chief and Administrative Staff responsible for overall management of the department	
	* Community Engagement	
	* City Council	
	* Department Policy	
	* Internal/external communications	
	* Payroll, Department Staffing Management (Telestaff System)	
	* Internal / External Communication & transparency	
	* Department Personnel Management – department HR function, recruitments/hiring, benefits, evaluation system, discipline support	
	* Financial Management – Budget, accounts payable, purchasing, grant administration, Accreditation Management, operational statistics	
	<b>FIRE OPERATIONS</b>	<b>\$22,791,264</b>
	* Fire Response including Wildland	
	* Fire Based EMS Response	
	* Hazardous Materials Response	
	* Technical Rescue Response	
	* State and Federal Mutual Aid Disaster Response	
	* Company Inspections	
	* Public Education and Outreach	
	* Terrorism Liaison Officers and Joint Terrorism Task Force	
	SWAT Medic Program	
	<b>FIRE TRAINING</b>	<b>\$781,227</b>
	* Curriculum Development and Delivery of Department Wide Training.	
	* Management of the Fire Training Center	
	Sierra College Regional Fire Training Academy Partnership	
	* Management of all required Licenses	
	* Liaison with state and local Emergency Medical Authority	
	<b>FIRE SUPPORT SERVICES</b>	<b>\$2,336,160</b>
	* Logistical Needs of the Department	
	* Purchasing and Maintenance of Equipment	
	* Facilities Support	
	* Apparatus Support	
	* Computer Aided Dispatch Management and Dispatch Liaison	
	* Fire Records Management	
	* GIS and Mapping	
	* Data Analytics	

	<b>FIRE AND LIFE SAFETY</b>	<b>\$1,039,132</b>
	* Fire Inspection Program	
	* CUPA Inspection Program	
	* Code Enforcement, Plan Review, & New Construction Inspections	
	* Arson Investigation Program	
	Fireworks and Pyrotechnic Displays	
	Weed Abatement Enforcement	
	Public Education School Programs and Outreach	
	Buckle Up Baby & Life Jacket Programs	
	Volunteer Program	
	<b>EMERGENCY PREPAREDNESS</b>	<b>\$16,340</b>
	Coordination of City's Response to emergency incidents and planned events, and large scale disasters within the City	
	City-wide emergency preparedness and training	
	Management of the City's Emergency Operations Center	

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**To:** Community Priorities Advisory Committee

**From:** Mike Isom, Development Services Manager

**Date:** October 4, 2017

**Subject:** Response to Brown Act Question

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A committee member recently indicated to staff that they had been asked by a member of the public whether the online priority ranking exercise is in conflict with the Brown Act. The City Attorney's office has confirmed that no conflict exists. The full response is provided below for the CPAC's information should it receive additional inquiries.

*The short answer is there is no Brown Act violation because CPAC members are not communicating their position with one another. The CPAC member's priorities on Survey Monkey are sent directly to City staff – anonymously - and the individual CPAC member positions / selections / votes are never communicated to the other CPAC members. The aggregate results of the Survey Monkey poll are shared amongst the CPAC members with their next meeting's agenda packet to help facilitate the group discussion at the next CPAC meeting. There is no discussion amongst the members about the aggregate results of the Survey Monkey poll until the item is heard at the next properly noticed, Brown Act-compliant, CPAC meeting.*

*The type of communication that occurred between the CPAC members and City staff via the Survey Monkey poll is authorized under California Government Code section 54952.2(b)(1) and (2) as shown and highlighted below.*

*California Government Code section 54952.2.*

*(a) As used in this chapter, "meeting" means any congregation of a majority of the members of a legislative body at the same time and location, including teleconference location as permitted by Section 54953, to hear, discuss, deliberate, or take action on any item that is within the subject matter jurisdiction of the legislative body.*

*(b) (1) A majority of the members of a legislative body shall not, outside a meeting authorized by this chapter, use a series of communications of any kind, directly or through intermediaries, to discuss, deliberate, or take action on any item of business that is within the subject matter jurisdiction of the legislative body.*

*(2) Paragraph (1) shall not be construed as preventing an employee or official of a local agency, from engaging in separate conversations or communications outside of a meeting authorized by this chapter with members of a legislative body in order to answer questions or provide information regarding a matter that is within the subject matter jurisdiction of the local agency, if that person does not communicate to members of the legislative body the comments or position of any other member or members of the legislative body.*

If you have further questions regarding this or other Brown Act issues, please contact Senior Deputy City Attorney Joe Mandell at (916) 774-5325 or [jmandell@roseville.ca.us](mailto:jmandell@roseville.ca.us).



# Community Priorities Advisory Committee Summary of Meeting #6

September 27, 2017

Prepared by:



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

October 2017



## I. Welcome and Introductions

### Welcoming Remarks, Roll Call and Agenda Overview

The sixth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, September 27, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville, California. The purpose of the CPAC is to develop recommendations for the City Council regarding service-level priorities and potential service reductions for the five City departments whose operation constitutes the majority of General Fund expenses.

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

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

#### **CPAC Members/Designated Alternates Present:**

Krista Bernasconi, Matthew Bridge, Ellaison Carroll, Pete Constant, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Derk Garcia, Julie Hirota, Bruce Houdesheldt (arrived after roll call), Kathryn Kitchell, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Randall Wilson

#### **CPAC Members/Designated Alternates Absent:**

Valerie Gross, Wendy Gerig, Sergey Terebkov, Elaine Webb, Joe Landon

Please note that Bruce Houdesheldt has asked that the meeting notes reflect that he was marked absent at the September 13th meeting but was in fact in attendance at that meeting.

Krista reminded everyone of the agreement made that questions or information requests requiring substantial staff effort for response will be discussed by the Committee. Before responding to such a request, there must be consensus that it's sufficiently relevant to the CPAC's direction to warrant the effort.

#### **Agenda Overview**

Lou Hexter returned to the podium to review the evening's agenda. Its focus is on reviewing the results of the online survey provided for CPAC members'

preliminary prioritization of Police Department services, followed by discussion and a second round of voting. He noted that in addition to priorities, it was important for CPAC members to communicate the values which influenced their ranking of priorities. CPAC members had previously received a packet via email which included the agenda; responses to questions received by the Police Department; a letter from the Superintendent of the Roseville Joint Union High School District in support of school resource officers, plus a summary and follow-up materials from Meeting #5 held on September 13, 2017.

Chief of Police **Jim Maccoun** took the podium and thanked the CPAC for their additional questions submitted after last meeting, to which the Police Department had provided written responses. He encouraged CPAC members to ask further questions or seek any needed clarification of responses from him or the accompanying members of his staff.

## II. Questions/Clarifications From Previous Meeting

### CPAC Comments: Process

CPAC members provided comments and questions regarding the CPAC process in general and the City's expectations.

- Did we get information from other cities on staffing, priorities, etc. as requested?
  - *Basic information on this was already provided in the packet. The committee did not reach consensus to proceed with the information request.*
- It seems that expectations are constantly changing between meetings.
  - *We agreed to try and avoid undue demand on staff. We talked about a procedure of taking a show of hands to agree on info requests that are within scope and a valuable use of staff time. The process is subject to ongoing improvement.*
- It was suggested that information requests be tracked throughout each meeting and time saved to discuss them at the end to seek consensus.
  - *The City will follow CPAC consensus, and information can be added later in the process.*
- Changes in the process should be communicated clearly to all in writing.
- What is the product the City expects to receive as a result of the CPAC's work?
  - *An understanding of community priorities regarding the General Fund discretionary services provided by each department, to be taken into consideration in the future should service reductions become necessary. Although the priorities are the primary product, CPAC*

*members are welcome to make other recommendations, including suggestions for increasing revenue, cost-sharing, etc.*

- There is a perception that City management doesn't care about this process or the CPAC's opinions.
  - *This is not the case—they are very interested in the results of the CPAC process. The City Council put a lot of deliberation into the creation of the CPAC as a vehicle for understanding the community's priorities, and are eager to review what they have to say. They would be happy to meet with any CPAC member individually to discuss this.*

### **CPAC Comments: Police Department Services**

CPAC members provided the following questions and comments regarding Police Department services:

#### **Social Services**

- How important are the social services functions to the Police Department?
  - *Approximately ten to fifteen percent of the calls that the PD receives involve issues with mental health, homelessness, etc. Police officers are responsible as first responders, but they are not specifically trained in dealing with these issues. This is why they hired social services staff, to improve response. It's hard to quantify the outcomes of having done so, but they believe it is largely positive. Also, the presence of a police officer in these cases helps protect social services workers.*

#### **Public Information Requests**

- Are you required to respond to public information requests? How much time do you spend on them, on average?
  - *Yes, the time spent varies, and we don't track it, but it averages about three requests per week.*

#### **Staffing**

- Are the additional personnel who you are recommended to hire included in the budget?
  - *Currently, Police Department hires are static. The City budget as projected assumes that these positions will be filled. Note that some positions are also reduced.*
- Do you analyze the need for new hires?
  - *Yes, the department identifies the need, and then the request is reviewed by the Executive Management team and a critical hiring meeting is convened to do so if necessary.*
  - *The Roseville PD is unusual in that sworn officers respond to all calls. We do have the option of prioritize emergency calls and patrol functions for sworn officers' time and pass some other types of calls onto other staff.*

## Other Specific Services

- Why are permits required for alarms? I understand that you need to deal with false alarms, but can licensing be discontinued and would that result in cost savings?
  - *There is a response to this provided on page 6 of the agenda packet. Alarm permit fees generally cover the costs of administering the program, including the records clerk and outside contractor. Also, this is the only way the PD can track what alarm systems exist in the City. A portion of dispatcher and officer costs are covered by fines for excessive false alarms, but the main intent is to give alarm holders an incentive to better manage their systems.*
- What are the criteria for retirement of police fleet vehicles?
  - *It's combination of miles, rating and other factors. The type of vehicle we're using now is new to us, and we'll be assessing how well it works. We use a corporate fleet model.*

## General Questions and Comments

- Is it more important to value services in terms of costs or in terms of the community's need?
  - *Priorities are more important than paying attention to costs. That's the main charge, but again, suggestions for cost savings or revenue opportunities are welcome.*
- I urge the Police Department to find efficiencies rather than cut any services.
- *Police Department comment: The police department appreciates the CPAC's contribution and the thought they are giving to this, and also how the City is being proactive.*
- *City comment: City staff understands that these are tough choices, and that the structure of this process is somewhat artificial and abstract. We will look at all input we receive in context.*

## CPAC Comments: Survey/Voting Process

CPAC members were asked to express what thoughts had gone into their choices made on the survey, or if they did not participate, to explain why.

### Rationales for Voting

- I found voting to be easy, and am curious what issues others had.
- I missed the meeting, lacked time to watch the video, and didn't want to make uninformed choices.
- I didn't feel able to vote usefully without any dialogue, and was also feeling influenced by the asterisks denoting the services considered to be essential.
  - Note that the Committee discussed whether to remove the asterisks as unduly influential. A show of hands vote confirmed that the CPAC preferred that the asterisks be left in place.

- Several members chose not to vote because they felt that essential functions are important; that no cuts or reductions can be made in public safety, which is discussions with the community reflect as priority #1; and that there were no good options for low priorities.
- I placed a lot of weight on the Chief's comments; a department's leader understands its budgets, personnel and priorities best, and a department's functioning reflects its leadership. He stated that if certain apparently less essential services are cut, the burden then falls on patrol officers. Patrol is a central function, so I followed the Chief's direction on choosing to prioritize patrol service highly. I also thought about what I and other community members most want, and that is to receive efficient response when calling 911 and for crimes to be investigated and followed through on.

### Social Services

- Social services are a low priority compared to public safety.
  - CPAC member responses:
    - *They are linked. Even Central Roseville has problems with the homeless— social services are what keep us from becoming as bad as Sacramento.*
    - *I know that dealing with property crimes is prioritized, but other factors contribute to crime, including those that the social services and police services units seek to assist with. Either we deal with troubled kids, drug use, etc. earlier by helping to redirect them or later when they commit crimes. The PAL program can change a kid's direction. And you can't arrest away issues such as homelessness. Because of this, cutting social services doesn't particularly cut crime-fighting costs.*
- I know the presence of an officer provides additional security for a social worker, but does the presence of a trained social worker also help protect a less-trained official when dealing with mental health issues, etc.?
  - *Yes. Note that there is only social worker with the department, who does their best to balance coverage and connect people with services (which must happen one way or the other).*
- I suggest that social service agencies can help offset what PD does not have staffing or capacity to do.

### Reflections on Specific Services

- I feel that canine officers are a high priority.
  - The presence of a dog has great authority; in cases where a single officer must answer a call, it increases their safety
- I only found three items that I felt could be cut: Social services, animal control and the Parks officer (since we don't yet have one).
  - We don't need a Parks officer; we seem to be okay without one.

- I was surprised to see traffic and prioritization of requests for assistance didn't receive more high-priority rankings. Prioritization of requests for assistance is critical for dispatch to work effectively. I also prioritized the regional auto theft task force because we have a big problem with auto theft and it almost completely recovers its costs.
- I was surprised that not many gave a high priority to property and CSI—evidence is essential to closing cases, and collecting it can take a great deal of time and skill.
- Youth services are essential because school safety is so important.

#### Further Reflections on Process

- The CPAC charge has been made abundantly clear from the beginning. The City was not seeking expertise, but input on what the community values. We were chosen as representatives of our various sectors and areas of the City who would reflect what is important to the community.

#### Requests for Future Surveys

- I didn't fill out the survey because I forgot to do so. Please send reminder emails in the future.
- For the remaining surveys, please provide either a separate comment box for each service or at least a numbering system so it's easy to designate which service a comment refers to.
- Chair Krista Bernasconi emphasized the importance of 100% participation in the survey/voting process.

#### Information Requests

The following CPAC information requests were stated and discussed:

- Please designate services that might be approached regionally, or at least identify possibilities for cost-sharing between cities/counties.
  - The departments will make an effort to designate these opportunities where possible.
- Please give recommendations/possible impacts for service reduction at a more itemized level.
  - The CPAC arrived at a consensus that they would like this information included or provided at some point for all departments, as possible.
- For each department, please provide a list of services that can fairly easily be cut (if any are left) and the resultant impacts, or at least information regarding recommendations.
  - *The original thought was for each department to make recommendations for what a 15% cut in services and its impacts might look like. However, the emphasis of the CPAC's role is to make recommendations regarding the priority of services the City provides.*

### III. Public Comment

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

- There are several technical issues with the meetings that should be addressed.
  - It's hard to hear what is said in the back of the room.
  - The sound/audio quality on the recordings is choppy.
- A member of the public spoke to urge CPAC members and others present to support locally controlled funding to provide a kids/family help line which will connect families with support and services as well as provide a network of training options. He provided information on where to learn more about this effort.
- The CPAC has limited time; although their charge is challenging and involves making hard choices, it seems very clear. It is frustrating to spend an hour on process. As a student learning about this, the actual discussion of the actual problems would be helpful, instead of spending so much time on the process.

### IV. Next Steps

The next meeting will take place on Wednesday, October 11, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville.

Wallgraphic notes taken at the meeting are attached.

## Engage ROSEVILLE

CPAC Mtg. 6

9/27/17

### PROCESS

- ▶ DID WE GET INFO FROM OTHER CITIES?
  - basic info provided in packet
  - NO WRITTEN DIRECTION TO DO SO
  - CAN ASK AGAIN - TOO LATE?<sup>CONSENSUS?</sup>
- ▶ CHANGING EXPECTATIONS - CLARIFY
  - AVOIDING UNDUE DEMAND ON STAFF
  - NEED PROCEDURE - SHOW OF HANDS
  - TRACK INFO REQUESTS & DISCUSS @ END
  - SHOULD COMMUNICATE CHANGES IN WRITING TO ALL
  - CITY WILL FOLLOW CONSENSUS
    - CAN ADD INFO LATER IN PROCESS
- ▶ VOTING PROCESS <sup>CLARIFY PROCESS</sup> - ONGOING IMPROVEMENT
- ▶ VOTING WAS EASY - WHAT WAS ISSUE?
  - LACK OF TIME TO WATCH VIDEO - NO DIALOGUE, FEELING INFLUENCED<sup>- committee requested asterisks</sup>
- ▶ SEND REMINDER EMAILS
- ▶ PERCEPTION - CITY MGMT DOESN'T CARE?
  - <sup>THEY ARE VERY INTERESTED - HAPPY TO MEET</sup>
- ▶ CHOSE NOT TO VOTE - DON'T WANT TO CUT PUBLIC SAFETY

### FURTHER QUESTIONS? & DISCUSSION

- ▶ HOW IMP'T ARE SOCIAL SVCS TO PD?
  - 10%-15% CALLS ARE MENTAL HEALTH, HOMELESS ETC. - PD ARE 1ST RESPONDERS
  - WHY THEY INCREASED - TO DEAL BETTER
  - HARD TO QUANTIFY OUTCOMES BUT BELIEVE POSITIVE
  - PROTECT SOCIAL SVCS WORKERS
- ▶ FIND EFFICIENCIES, DON'T CUT
- ▶ MUST RESPOND TO PUBLIC INFO REQ?
  - YES - TIME SPENT VARIES - DON'T TRACK  
AVG. 3X WEEK
- ▶ ADD'L PERSONNEL? CURRENTLY STAGNANT
  - BUDGET ASSUMES POSITIONS FILLED - some are reduced too
- ▶ MAKE RECS ASIDE FROM PRIORITIES
- ▶ DO YOU ANALYZE NEED FOR NEW HIRES?
  - YES - THEY'RE DISCUSSED
- ▶ WHAT IS CPAC PRODUCT?
  - UNDERSTANDING OF CMTY PRIORITIES
- SWORN OFFICERS ON ALL CALLS - should patrol/emerg. be prioritized?
  - TOUGH CHOICES - COUNCIL WILL LOOK AT ALL INPUT
  - STRUCTURE SOMEWHAT ARTIFICIAL
- ▶ VALUE SVCS IN ABSTRACT OR \$?
  - PRIORITIES MORE IMP.
  - REVENUE OPTYS ARE WELCOME

- ▶ ALARM PERMITTING - FALSE ALARMS
  - ↳ WHY LICENSE REQ? - CAN IT BE DISCONT? ANSWER P.6
  - WORKING W/ CONTRACTOR - NOT A REVENUE GENERATOR - NESS.
- ▶ FLEET VEHICLE RETIREMENT?
  - COMBO OF MILES, RATING ETC.
  - NEW VEHICLE - WILL ASSESS
  - CORP FLEET MODEL
- ▶ PD APPRECIATES - CITY IS PROACTIVE

### INFO REQUESTS

- ▶ REGIONAL COSTS
  - \* JUST POSSIBILITIES FOR COST-SHARING
- ▶ MORE ITEMIZED RECOMMENDATIONS - <sup>CONSENSUS TO INCLUDE</sup>
- ▶ LIST "LOW-HANGING FRUIT" THAT CAN BE CUT/IMPACTS (IF ANY!)
  - INFO RE REQ.
  - TRYING NOT TO MANIPULATE
  - CAN BRING BACK 15% RECS.

### PUBLIC COMMENT

- ▶ SOUND/AUDIO CHOPPY - PLS FIX
- ▶ HARD TO HEAR IN BACK
- ▶ SUPPORT LOCALLY CONTROLLED FUNDING
  - PROVIDE NETWORK OF TRAINING OPTIONS
  - CONNECT SUPPORT/FAMILY SVCS
  - KIDS FAMILY HELP LINE
- ▶ FOCUS ON PRIORITIES, NOT PROCESS

Engage Roseville CPAC Meeting #6, September 27, 2017  
Discussion Notes

## RATIONALE FOR VOTING?

### ▶ ONLY 3 ITEMS TO CUT

- SOCIAL SVCS
- ANIMAL CONTROL
- PARKS OFFICER

### ▶ SURPRISED TO SEE TRAFFIC & PRIOR. OF REQUESTS RANKED LOW ↳ CRITICAL

### ▶ PLACED WEIGHT ON CHIEF'S COMMENTS - PATROL OFFICERS CENTRAL - NEED Q//

### ▶ CPAC CHARGE IS CLEAR - WANTED CMTY VALUES, NOT EXPERTISE - CMTY REPRESENTATIVES - WHAT IS IMPORTANT?

### ▶ PRIORITIZE PROPERTY CRIMES BUT OTHER AREAS CONTRIBUTE

### ▶ DEAL W/ KIDS, HOMELESS, ETC. NOW OR LATER

### - CUTTING SOC. SVCS. DOESN'T CUT COSTS

### ▶ ESSENTIAL FUNCTIONS IMP.

### ▶ DEPT. REFLECTS LEADERSHIP

### ▶ DOES TRAINED SOCIAL WORKER HELP PROTECT OFFICER?

### - YES. ONLY ONE - TRIES TO BALANCE COVERAGE

### - NEED TO CONNECT PPL W/ SVCS

### ▶ CANINE A PRIORITY

### ▶ SOCIAL SVCS LOW PRIOR. COMPARED TO SAFETY

### ▶ DON'T WANT US TO BE SAC!

### EVEN CENTRAL ROSEVILLE HAS HOMELESS PROBLEMS

### ▶ SURPRISED PROPERTY & CSI RANKED LOW - ESSENTIAL

### ▶ NO GOOD OPTIONS TO PRIORITIZE LOW PUBLIC SAFETY CMTY PRIOR. #1

### ▶ CANINE INCREASES SAFETY FOR SINGLE OFFICER

### ▶ PAL PROGRAM CAN CHANGE KIDS' DIRECTION

### ▶ DON'T NEED PARKS OFFICER

### ▶ SCHOOL SAFETY IMP.

### ▶ USE SOCIAL SVCS AGENCIES TO OFFSET

Engage Roseville CPAC Meeting #6, September 27, 2017  
Discussion Notes