



JULY 2022

Strategic Master Plan

Future PRL

Striving for excellence in Parks, Recreation & Libraries

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EXECUTIVE SUMMARY

The City of Roseville Parks, Recreation & Libraries (PRL) is an organization committed to high quality parks, recreation facilities, programs, events and an exceptional library system. Roseville is a recognized national leader in park and recreation development and management practices. The city has had strong leadership in place to guide the parks, recreation, and library system for the last 50 years through their focus on developing a full-service city that is the leading city in the Sacramento area in California. PRL determined there was a need for a system Strategic Master Plan to guide the Department for the next ten years to service the recreation, park and library needs of all its citizens to continue to make Roseville the city of choice to live, work and play.

PURPOSE OF A STRATEGIC MASTER PLAN

The Strategic Master Plan will serve as a road map to guide PRL towards accomplishing its vision and mission, and will provide recommendations to facilitate the successful operation, maintenance and development of Roseville's parks, open space, amenities, facilities, programs, libraries, museum and services.

BRAND FOR THE STRATEGIC MASTER PLAN



DEPARTMENT HIGHLIGHTS

- Manages nearly 4,000 acres of open space
- Provides THOUSANDS of programs and events each year
- The Department plays a key role in the City's economic vitality
- Neighborhood parks are the backbone of the system, since 60% of developed park spaces are neighborhood parks
- The trails are highly used and desired
- The Department has had strong leadership in place for the last 50 years to guide the system
- The Department has many signature parks and facilities that allow for a wide variety of users and needs while providing exceptional experiences
- The library system is well used, and people want to see it continue to grow as the City continues to grow

STRATEGIC MASTER PLAN INITIATIVES



Figure 1 - Strategic Master Plan Initiatives

STRATEGIC INITIATIVE OUTCOMES

HEALTHY AND LIVABLE COMMUNITY

Roseville is a great place to live and is a more livable and healthy community because of our people, parkland, programs, and facilities.

RECREATION OPPORTUNITIES

Residents and visitors of all ages benefit from a variety of recreation opportunities in our parks, facilities, and programs.

PARKS AND FACILITIES

Roseville's developed parks, recreation facilities and amenities contribute to the overall quality of life through a variety of recreational opportunities, and they are well utilized and valued assets by the community because they are safe, clean, and attractive through effective maintenance management practices.

OPEN SPACE AND NATURAL RESOURCES

Roseville's open space areas, undeveloped parklands and other natural resources are preserved and protected through responsible stewardship and sustainable maintenance and management practices.

LIBRARIES AND CULTURE

Our libraries, museum and cultural arts programs and facilities enrich lives by fostering lifelong learning, celebrating our history, and by ensuring that our community has access to a vast array of ideas and information.

COMMUNITY ENGAGEMENT

Residents are involved in decisions affecting the planning of parks and facilities and the operations of PRL, and are well informed about its parks, programs, and facilities through marketing, promotion and public information efforts.

PLANNING AND DEVELOPMENT

Roseville plans and develops parks, facilities, and trails in response to the needs and priorities of our residents and reinvests in existing park system infrastructure to make sure it is safe, attractive, accessible, and well utilized.

HIGH PERFORMING ORGANIZATION

PRL is a great place to work because of our commitment to continuous improvement and we develop our people with knowledge and skills to accomplish our vision and mission.

FISCAL RESPONSIBILITY

PRL is managed and operated in a cost effective and efficient manner that provides residents and customers a good value from general fund tax support, development impact fees, assessments, user fees and other revenue.

VISION, MISSION, VALUES & CORE COMPETENCIES

Vision: To be the leader in creating a healthy community through progressive, sustainable, and memorable experiences.

Mission: To enhance lives and the community by providing exceptional experiences.

Values: Diversity & Inclusion – Excellence – Fun & Celebration – Innovation – Integrity – Learning – Teamwork – Respect – Safety – Sustainability

Core Competencies: Focus on people – Build trust – Ensure accountability – Communicate effectively – Collaborate inclusively – Make quality decisions – Be adaptable and agile

STRATEGIC PRIORITIES

PARKS AND RECREATION

1. Develop a signature sports complex
2. Develop a new community center/aquatic/library complex in West Roseville
3. Update older parks and facilities in the system
4. Develop a connected trail system throughout the city
5. Open up nature areas for nature trails access
6. Build sustainable funding options to support the system

LIBRARIES AND CULTURE

1. Develop sustainable funding strategies
2. Build staff capacity to fulfill operational needs and community service expectations
3. Enhance and expand programs and services to meet changing community trends
4. Maintain, upgrade and reimagine spaces and facilities to meet changing service and operational needs

5. Formulate a technology plan that provides an up-to-date environment
6. Increase community engagement

STRATEGIC RECOMMENDATIONS

PARKS, TRAILS AND OPEN SPACE

GOAL

Provide parks, trails and open spaces that are designed to address the diversity of needs within Roseville, to be the leader in creating memorable public spaces and to maintain these spaces in a safe, clean, and attractive manner.

OBJECTIVES

- Continue to maintain safe, clean, and attractive parks
- Design and develop new parks and update older parks to elevate their value and encourage positive use
- Work with City partners to create a more connected trail system and promote trail use to support community health and wellness
- Develop natural trails in open space areas to better facilitate exploration of these areas
- Update master plans and work to identify funding sources for future development of large sites, including Pistachio Regional Park and Al Johnson Wildlife Area
- Conduct regular park assessments to ensure high quality and elevate all parks on a five-year basis for prioritizing capital investment needs
- Develop a strategy with local and regional partners to mitigate homeless impacts to parks and open spaces

RECREATION FACILITIES

GOAL

Provide public facilities that are designed to address the diverse needs of the community and maintain these in a safe, clean, and attractive manner.

OBJECTIVES

- Create a feasibility study for a large community and aquatic center in West Roseville to serve the growing community
- Invest in multifunctional sports complexes that can be shared by the community and the various user groups
- Develop additional special use recreational amenities to include pickleball courts, a mountain bike course, and skate parks
- Develop a sports tourism strategy, feasibility study and operational plan for the new regional sports complex and for future recreational complexes
- Identify cost recovery expectations for all recreation facilities and develop individual business plans to meet expectations
- Reinvest in existing facilities, including Adventure Clubs
- Utilize GIS participant mapping tools to identify the community usage patterns of each facility
- Enhance aging golf course facilities and develop an improvement plan for each golf course

RECREATION PROGRAMS

GOAL

Develop and expand programs considering new pricing strategies, expanding partnership opportunities, and reinventing certain programs for long term viability that reflect market trends and needs.

OBJECTIVES

- Develop/expand programming in the following areas: Fitness and wellness classes; Cooking classes; Free/low-cost community events; Art, dance performing arts; Education classes; Outdoor trips (single day); Older adult resources/support; Volunteer programs
- Consider establishing dynamic pricing strategies (primetime/non-prime time and weekday/weekend) for reservations, rental of spaces, programs, and events
- Establish written partnership agreements with performance measures to ensure accountability
- Seek annual feedback from the community regarding quality of programs and unmet needs every 2-3 years
- Evaluate the business structure of Youth Development and consider changes to the operational model, evaluating cost recovery expectations, future expansion viability and facilities repair/replacement needs

OPERATIONS AND STAFFING

GOAL

Develop systems and strategies that improve efficiencies and effectiveness, culture, and branding, both internally and externally.

OBJECTIVES

- Develop performance indicators to demonstrate desired outcomes applying to all areas of the Department
- Update or create partnership, pricing, and earned income policies to build upon the business mindset in the organization
- Develop and implement a communications plan to increase brand awareness to better promote the Department's key focuses and build greater appreciation of parks, recreation, and library resources
- Provide ongoing and increased opportunities to enhance staff's personal and professional growth, provide a better understanding of department management practices, and facilitate a positive work culture
- Develop and implement a comprehensive succession plan and strategies to recruit and retain staff
- Continue to evaluate the department's organizational structure, including:
 - identifying new positions needed
 - striking an effective balance of full-time, part-time, and seasonal staff
 - growing the use of volunteers
- Seek and implement efficiencies in the department's HR, IT, and Finance roles

FINANCE

GOAL

Remain fiscally responsible in a changing world through effective use of financial data, partnerships, equity, and positive stewardship of taxpayer dollars.

OBJECTIVES

- Find additional funding sources to support the entire department
- Ensure that partnerships are equitable, provide value to the department, and benefit taxpayers
- Quantify and communicate the economic value of PRL
- Ensure that operational dollars follow new capital improvements so as not to impact the rest of the system in a negative manner
- Appropriately invest in the existing system to ensure older parks/facilities are valued the same as new

MAIDU MUSEUM & HISTORIC SITE

GOAL

Preserve and share the cultural heritage of the Maidu through exhibits, education, and cultural experiences.

OBJECTIVES

- Develop new revenue and funding sources
- Cultivate relationships with outside organizations, with an emphasis on Native American tribal organizations
- Create an interpretive plan for the Maidu Museum & Historic Site to include a more accurate and inclusive educational experience for visitors
- Increase public awareness and attendance at the Maidu Museum & Historic Site, both through marketing and the development of new programs/exhibits
- Continue to develop and grow the volunteer program to support school tours and museum programming

LIBRARIES & CULTURE

GOAL

Provide equitable access to resources and programs that support lifelong learning and literacy for Roseville and ensure that services are strengthened through increased and alternative funding, new partnerships and services, and establishing new cultural arts opportunities throughout the City.

OBJECTIVES

- Develop and grow funding sources and seek community partnerships
- Develop a staffing model that meets the needs and service expectations of the growing community
- Increase overall services and programming to meet community demand, including services outside of library facilities
- Renovate and modernize all three library facilities to provide increased access, improve security, and make better use of existing space
- Maintain and upgrade technology infrastructure to improve access to services, both in library facilities and remotely
- Improve community awareness of library services through targeted marketing campaigns

- Create feasibility studies and develop business plans for new facilities, including the Historic Fiddymont House in Pistachio Regional Park, a cultural arts center to serve the community, and a new library facility in west Roseville

CONCLUSION

The City of Roseville Parks, Recreation & Libraries aspires to provide world class services to the community while cultivating a world class organizational culture for its employees. To achieve the vision, mission and goals outlined in this Strategic Master Plan, both internal and external services need to be more data driven to support acting on values and elements in the plan. PRL will develop resiliency and sustainability through organizational-wide systems and processes that ensure consistent employee work practices and alignment across all service areas. Roseville residents can not only expect to receive exceptional service from PRL but will have the opportunity to be engaged in the decision-making process on what is developed in their parks, what facilities and amenities are created and how programs will activate the spaces created. The entire process is continuous, and the outcomes are measurable. So let the process begin!



CHAPTER ONE - MARKET ANALYSIS

A key component of the Parks, Recreation and Library Strategic Master Plan (“Plan”) is a Demographic and Recreation Trends Analysis. This provides the City of Roseville’s Parks, Recreation & Libraries Department (“PRL”) insight into the general makeup of the population served and identifies market trends in recreation. It also helps quantify the market in and around the City of Roseville (“City”) and provide a better understanding of the types of parks, facilities, and programs / services that are most appropriate to satisfy the needs of residents.

This analysis is two-fold – it aims to answer the who and the what. First, it assesses the demographic characteristics and population projections of City residents to help PRL understand who they serve. Secondly, recreational trends are examined on a national, regional, and local level to understand what the population served wants to do. Findings from this analysis establish a fundamental understanding that provide a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.

1.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis describes the population within the city. This assessment is reflective of the City’s total population and its key characteristics such as age segments, race, ethnicity, and income levels. It is important to note that future projections are based on historical patterns and unforeseen circumstances during or after the time of the analysis could have a significant bearing on the validity of the projected figures.

1.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in December 2021 and reflects actual numbers as reported in the 2010 Census. ESRI then estimates the current population (2021) as well as a 5-year projection (2026). PROS utilized straight line linear regression to forecast demographic characteristics for 2031 and 2036.



1.1.2 CITY POPULACE

POPULATION

The City's population has experienced significant growth in recent years, increasing 24.2% from 2010 to 2021, or on average 2.2% per year. This is higher than the national annual growth rate of 0.81% (from 2010-2021). Similar to the population, the total number of households also experienced a slight increase of 23.3% over the 11 years, or on average 2.1% annually (national average = 0.80% annual growth).

Currently, the population is estimated at 146,875 individuals living within 55,634 households. Projecting ahead, the total population growth is expected to continue to increase at its current growth rate. By 2036, the City's population is projected at 189,687 residents (2% annual growth) living within 71,475 households (1.9% annual growth).

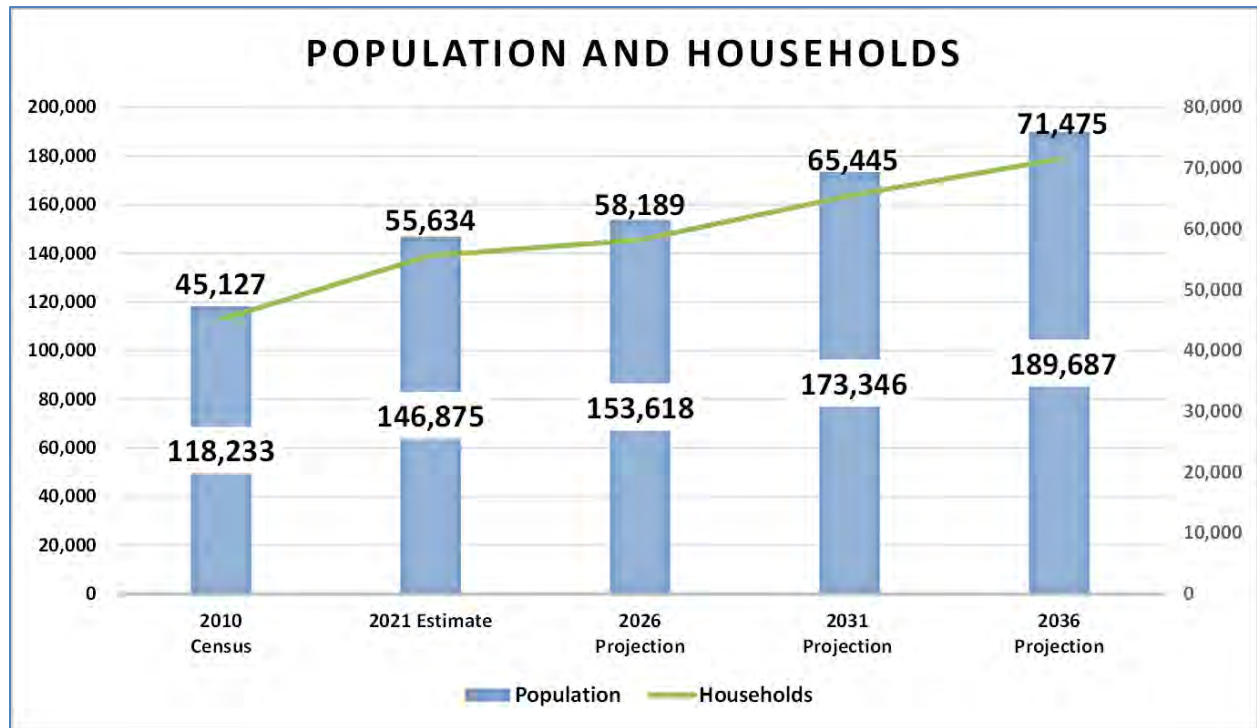


Figure 2 - City Population and Households

AGE SEGMENT

Evaluating the City’s age segmentation, the population is balanced with the largest age group being that of the 35–54-year-old segment (27.3%). The population has a median age of 37.8 years old which is slightly younger than the U.S. median age of 38.5 years. The city will continue along an aging trend, with the 55-64, 65-74, and 75+ age segments expected to increase over the next 15 years. By 2036, the 55-64, 65-74, and 75+ segments are expected to represent 29.8% of the total population (a 3.9% increase over 2021) as other major age segments will remain relatively the same or experience a slight decrease.

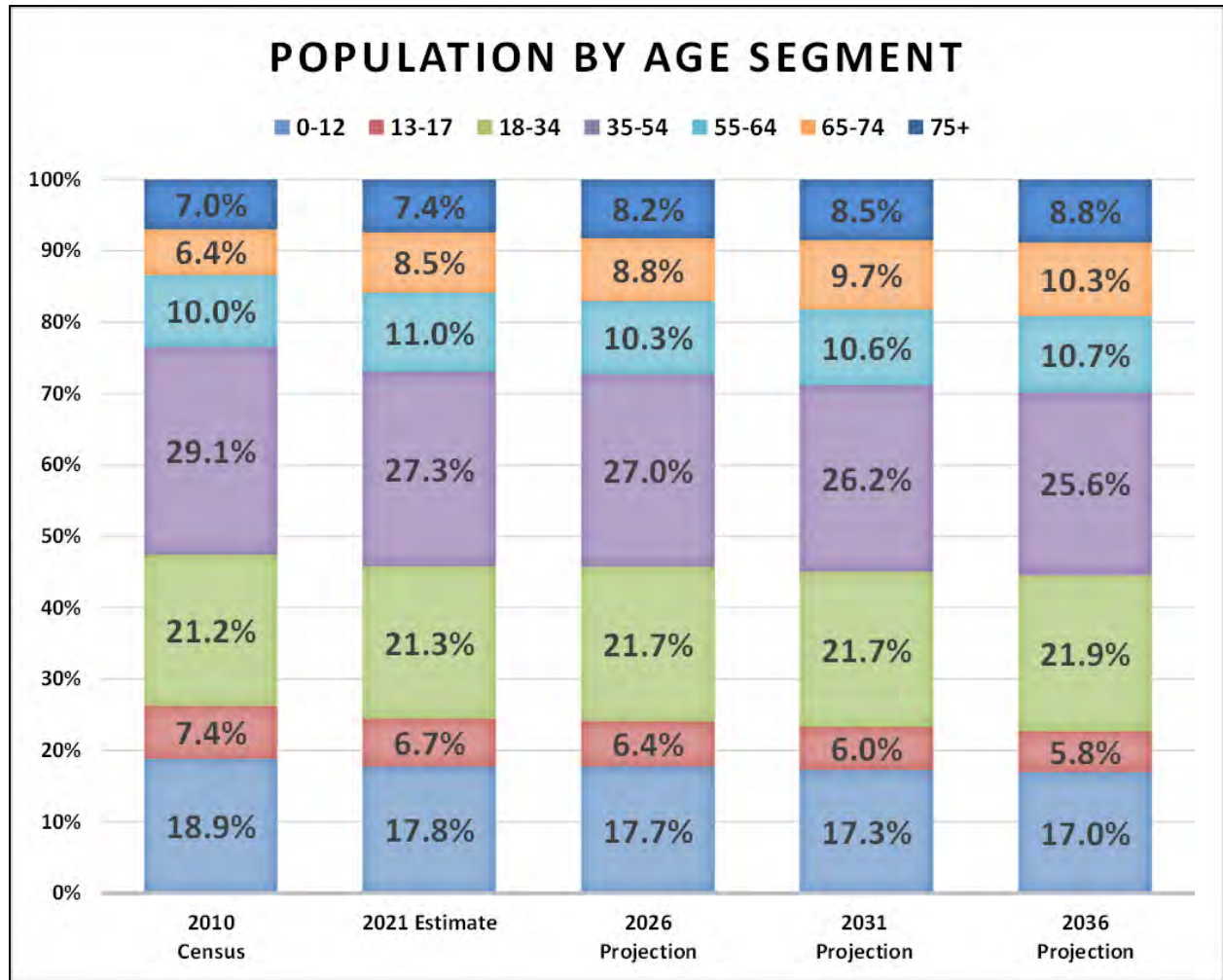


Figure 3 - Population by Age Segment

RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- **American Indian** – This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- **Asian** – This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- **Black Alone** – This includes a person having origins in any of the black racial groups of Africa
- **Native Hawaiian or Other Pacific Islander** – This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- **White Alone** – This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- **Hispanic or Latino** – This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

Please Note: The Census Bureau defines Race as a person's self-identification with one or more of the following social groups: White, Black or African American, Asian, American Indian, and Alaska Native, Native Hawaiian and Other Pacific Islander, some other race, or a combination of these. While Ethnicity is defined as whether a person is of Hispanic / Latino origin or not. For this reason, the Hispanic / Latino ethnicity is viewed separate from race throughout this demographic analysis.

RACE

Assessing race, the City's current population is majority White Alone (73%) and the largest minority is Asian (12%). The predictions for 2036 expect the population to become more diverse, with a 9% decrease in the White Alone population and increases in all other racial segments.

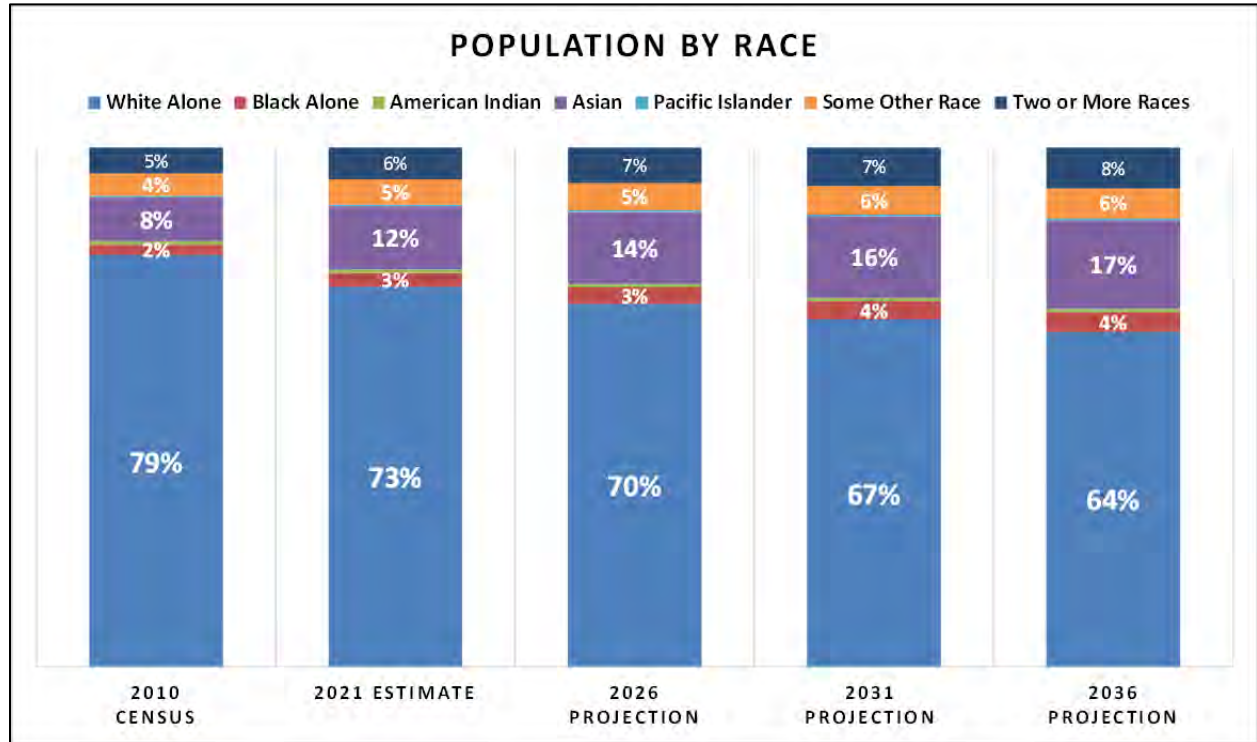


Figure 4 - Population by Race

ETHNICITY

The City's population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. It is important to note that individuals who are Hispanic/Latino in ethnicity can also identify with any racial categories identified above.

Based on the current 2021 estimate, people of Hispanic/Latino origin represent 16% of the City's population, which is below the national average (19% Hispanic/Latino). The Hispanic/Latino population has been increasing slightly since the 2010 census and is expected to grow to 19% of the City's total population by 2036.

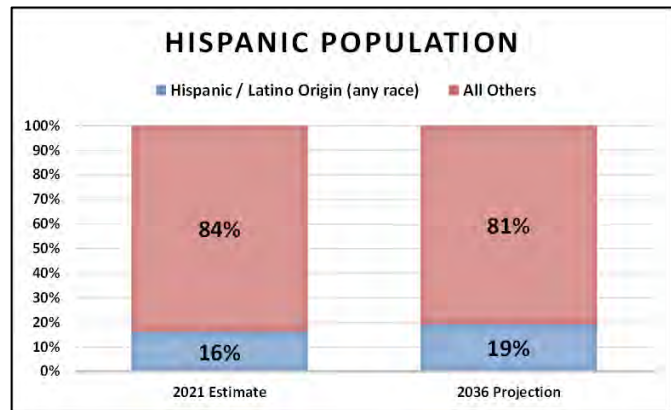


Figure 5 - Hispanic/Latino Population

HOUSEHOLD INCOME

As seen below, the City's per capita income (\$46,157) and median household income (\$97,103) are both higher than the averages of the Metropolitan Statistical Area (MSA) that comprises Roseville and other surrounding communities and the U.S. as a whole. The per capita income is that earned by an individual while the median household income is based on the total income of everyone over the age of 16 living under the same roof. Though these above average income characteristics indicate that the average household may have more disposable income, residents are still likely to be price conscious and have a need to understand the value that correlates with quality-of-life indicators.

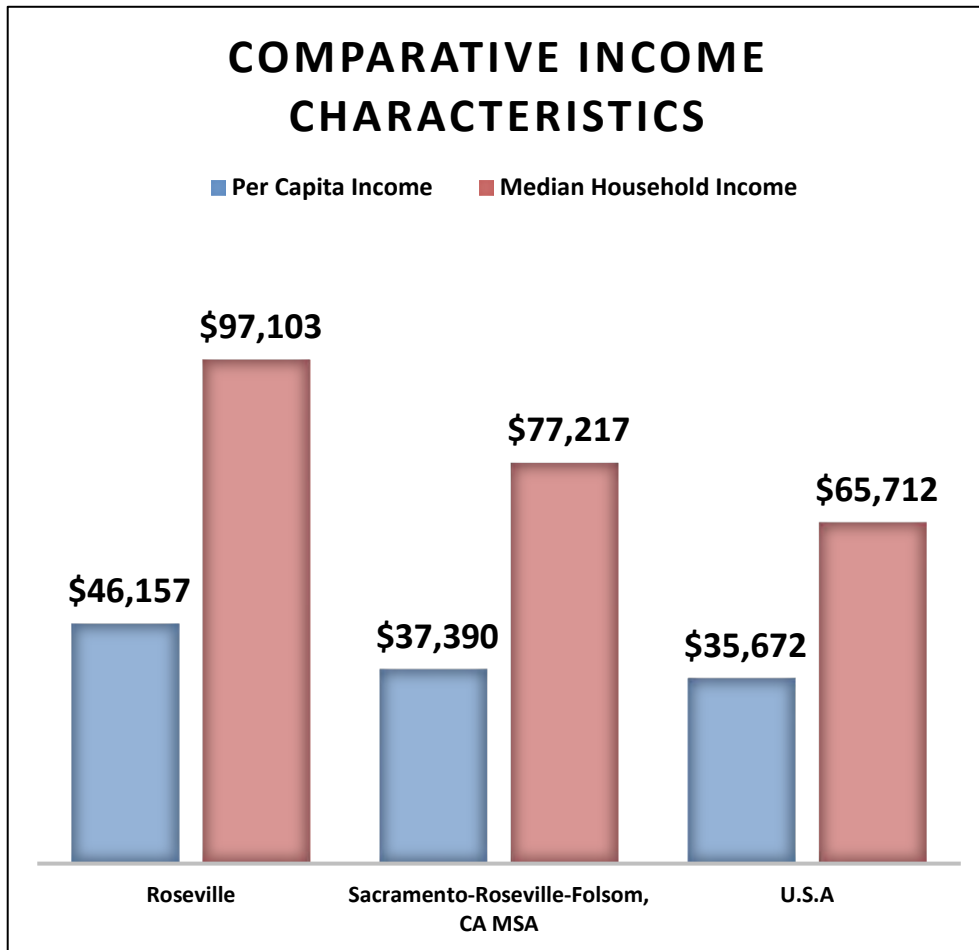


Figure 6 - Comparative Income Characteristics

1.1.3 ROSEVILLE DEMOGRAPHIC IMPLICATIONS

The following implications are derived from the analyses provided above. Each implication is organized by the outlined demographic information sections.

POPULATION

The population is increasing and is projected to experience a 24% population growth over the next 15 years. This is above the national average over the same time period. With a growing population, parks, recreation, and library services will need to strategically invest, develop, and maintain both indoor and outdoor facilities in relation to current and future residential growth.

AGE SEGMENTATION

Roseville has a balanced age segmentation with the largest group being 35-54. Over the next 15 years, the service area is projected to remain balanced, but also age slightly as the 55+ segment will be 29.8% in 2036.

RACE AND ETHNICITY

A diversifying community will focus the City on providing traditional and emerging programming and service offerings.

HOUSEHOLDS AND INCOME

With median and per capita household income averages higher than MSA and national averages, it would be important for the City to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.



1.2 RECREATION TRENDS

The Recreational Trends Analysis provides an understanding of national and local recreational trends. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trend data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

1.2.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Leisure Activities Topline Participation Report 2022* was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends



The study is based on findings from surveys carried out in 2021 by the Physical Activity Council (PAC), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 304,745,039 people (ages six and older).

The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 118 different sports/activities and subdivided them into various categories including: sports, fitness, outdoor activities, aquatics, etc.

CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than 50 times per year, while for sports the threshold for core participation is typically 13 times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants.

1.2.2 IMPACT OF COVID-19

Approximately 232.6 million people ages six and over reported being active in 2021, which is a 1.3% increase from 2020 and the greatest number of active Americans in the last 5 years. There were more things to do as outdoor activities thrived, fitness at home became more popular, and team sports started back up after the COVID-19 hiatus.

Americans continued to practice yoga, attend Pilates training, and workout with kettlebells. They were drawn to the ease of pickleball and the competitiveness of tennis. Many started indoor climbing, while others took to the hiking trail. The waterways traffic had an increase of stand-up paddlers, kayaks, and jet skis. Gymnastics, swimming on a team, court volleyball, and fast-pitch softball benefited from the participation boom created from the Olympics.

Water sports had the largest gain in participation rates. Activities such as kayaking, stand-up paddling, and boardsailing/windsurfing all contributed to the 2.0 percent increase. Outdoor sports continued to grow with 53.9 percent of the U.S. population participating. This rate remains higher than pre-pandemic levels, having 3.2 percent gain over 50.7 percent participation rate in 2019. The largest contributor to this gain was trail running having increased 5.6 percent in one year and 13.9 percent from 2019.

Generationally, fitness sports continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. Over half of the Gen X, Millennials, and Gen Z generation participated in one type of outdoor activity. Team sports were heavily dominated by generation Gen Z.

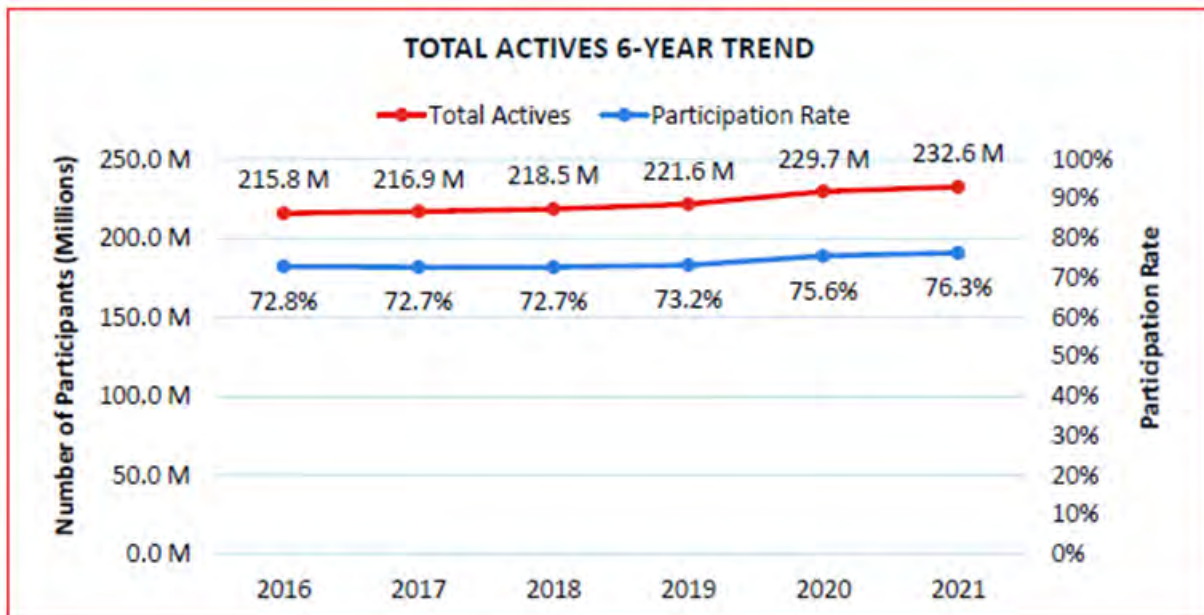


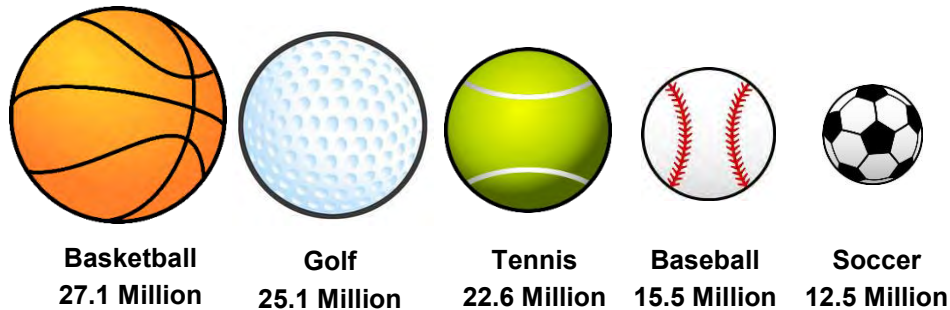
Figure 7 - Total Participation

1.2.3 NATIONAL TRENDS IN GENERAL SPORTS

PARTICIPATION LEVELS

The top sports most heavily participated in the United States were Basketball (27.1 million), Golf (25.1 million), and Tennis (22.6 million) which have participation figures well in excess of the other activities within the general sports category. Baseball (15.5 million), and Outdoor Soccer (12.5 million) round out the top five.

The popularity of Basketball, Golf, and Tennis can be attributed to the ability to compete with relatively small number of participants, this coupled with an ability to be played outdoors and/or properly distanced helps explain their popularity during the COVID-19 pandemic. Basketball's overall success can also be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at most American dwellings as a drive-way pickup game. Golf continues to benefit from its wide age segment appeal and is considered a life-long sport. In addition, target type game venues or Golf Entertainment Venues have increased drastically (72.3%) as a 5-year trend, using Golf Entertainment (e.g., Top Golf) as a new alternative to breathe life back into the game of golf.



FIVE-YEAR TREND

Since 2016, Pickleball (71.2%), Golf Entertainment Venues (51.3%), and Tennis (25.1%) have shown the largest increase in participation. Similarly, Basketball (21.4%) and Boxing for Competition (20.7%) have also experienced significant growth. Based on the five-year trend from 2016-2021, the sports that are most rapidly declining in participation include Ultimate Frisbee (-40.4%), Roller Hockey (-26.1%), Volleyball (Sand/Beach) (-23.8%), Squash (-23.5%), Slow Pitch Softball (-21.9%), and Gymnastics (-20.7%).

ONE-YEAR TREND

The most recent year shares some similarities with the five-year trends; with Pickleball (14.8%) and Boxing for Competition (7.3%) experiencing some of the greatest increases in participation this past year. The greatest one-year increases also include Fast Pitch Softball (15.3%), Gymnastics (10.9%), and Court Volleyball (8.1%). Basketball (-2.2%), Flag Football (-1.6%), Indoor Soccer (-0.6%) and Baseball (-0.5%) have shown a five-year trend increase, but a decrease over the last year. This is likely a direct result of coming out of the COVID-19 pandemic. Similarly, other team sports such as Ultimate Frisbee (-5.8%), Slow Pitch Softball (-5.4%), Roller Hockey (-5%), Racquetball (-4.8%) and Beach/Sand Volleyball (-3.1%), also had significant decreases in participation over the last year.

CORE VS. CASUAL TRENDS IN GENERAL SPORTS

Highly participated in sports, such as Basketball, Baseball, and Slow Pitch Softball generally have a larger core participant base (participate 13+ times per year) than casual participant base (participate 1-12 times per year). Due to the COVID-19 Pandemic, most activities showed a decrease in their percentage of core participants. However, there were significant increases in the percentage of casual participation for Court Volleyball, Pickleball, Fast Pitch Softball, Gymnastics and Lacrosse in the past year.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2016	2020	2021	5-Year Trend	1-Year Trend
Basketball	22,343	27,753	27,135	21.4%	-2.2%
Golf (9 or 18-Hole Course)	23,815	24,804	25,111	5.4%	1.2%
Tennis	18,079	21,642	22,617	25.1%	4.5%
Baseball	14,760	15,731	15,587	5.6%	-0.9%
Soccer (Outdoor)	11,932	12,444	12,556	5.2%	0.9%
Golf (Entertainment Venue)	8,173	12,057	12,362	51.3%	2.5%
Softball (Slow Pitch)	7,690	6,349	6,008	-21.9%	-5.4%
Football (Flag)	6,173	7,001	6,889	11.6%	-1.6%
Volleyball (Court)	6,216	5,410	5,849	-5.9%	8.1%
Badminton	7,354	5,862	6,061	-17.6%	3.4%
Soccer (Indoor)	5,117	5,440	5,408	5.7%	-0.6%
Football (Touch)	5,686	4,846	4,884	-14.1%	0.8%
Football (Tackle)	5,481	5,054	5,228	-4.6%	3.4%
Gymnastics	5,381	3,848	4,268	-20.7%	10.9%
Volleyball (Sand/Beach)	5,489	4,320	4,184	-23.8%	-3.1%
Track and Field	4,116	3,636	3,587	-12.9%	-1.3%
Cheerleading	4,029	3,308	3,465	-14.0%	4.7%
Pickleball	2,815	4,199	4,819	71.2%	14.8%
Racquetball	3,579	3,426	3,260	-8.9%	-4.8%
Ice Hockey	2,697	2,270	2,306	-14.5%	1.6%
Ultimate Frisbee	3,673	2,325	2,190	-40.4%	-5.8%
Softball (Fast Pitch)	2,467	1,811	2,088	-15.4%	15.3%
Lacrosse	2,090	1,884	1,892	-9.5%	0.4%
Wrestling	1,922	1,931	1,937	0.8%	0.3%
Roller Hockey	1,929	1,500	1,425	-26.1%	-5.0%
Boxing for Competition	1,210	1,361	1,460	20.7%	7.3%
Rugby	1,550	1,242	1,238	-20.1%	-0.3%
Squash	1,549	1,163	1,185	-23.5%	1.9%

NOTE: Participation figures are in 000's for the US population ages 6 and over

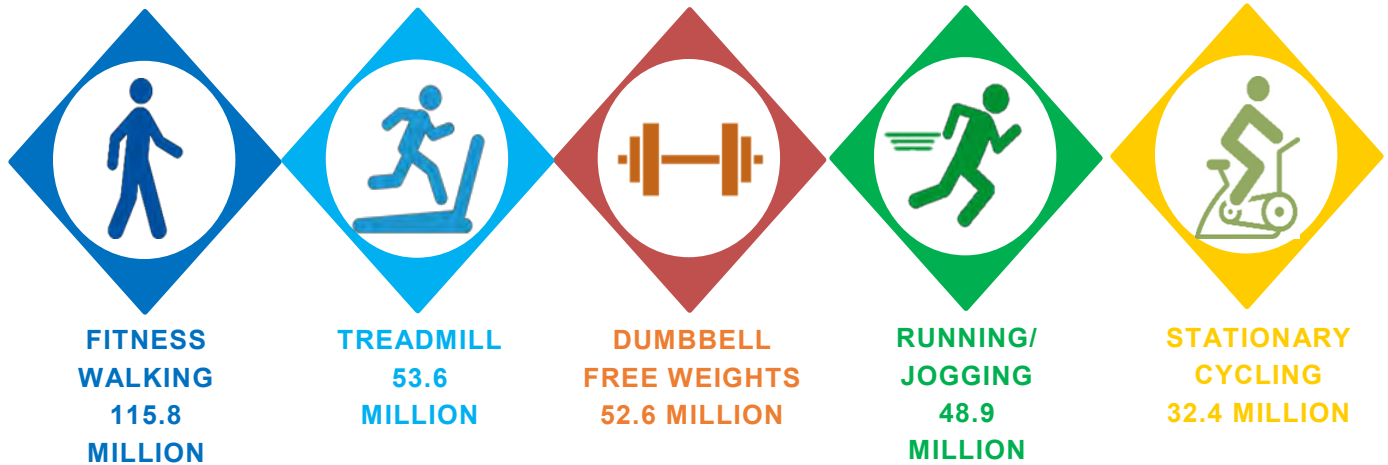
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 8 - National Participatory Trends for General Sports

1.2.4 NATIONAL TRENDS IN GENERAL FITNESS

PARTICIPATION LEVELS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. The most popular general fitness activities in 2021 also were those that could be done at home or in a virtual class environment. The activities with the most participation are: Fitness Walking (115.8 million), Treadmill (53.6 million), Free Weights (52.6 million), Running/Jogging (48.9 million), and Yoga (34.3 million).



FIVE-YEAR TREND

Over the last five years (2016-2021), the activities growing at the highest rate are Trail Running (45.9%), Yoga (30.8%), Dance, Step & Choreographed Exercise (13.3%), and Pilates Training (9.6%). Over the same time frame, the activities that have undergone the biggest decline include: Group Stationary Cycling (-33.5%), Traditional Triathlon (-26.4%), Cardio Kickboxing (-26.1%), Cross-Training Style Workout (-24.4%) and Non-Traditional Triathlons (-23.5%).

ONE-YEAR TREND

In the last year, activities with the largest gains in participation were those that can be done alone at home or socially distanced outdoors. The top increases were in Treadmill (7.6%), Cross-Training Style Workouts (6.4%) Trail Running (5.6%), Yoga (4.7%), and Stair Climbing (4.7%). In the same span, the activities that had the largest decline in participation were those that would generally take more time and investment. The greatest drops were seen in Traditional Triathlon (-5.3%), Aerobics (-5.1%), Non-Traditional Triathlons (-4.3%), and Cardio Kickboxing (-3.7%).

CORE VS. CASUAL TRENDS IN GENERAL FITNESS

The most participated in fitness activities all had increases in their casual user base (participating 1-49 times per year) over the last year. These fitness activities include: Fitness Walking, Free Weights, Running/Jogging, Treadmills, Yoga, and Recumbent/Upright Stationary Cycling.

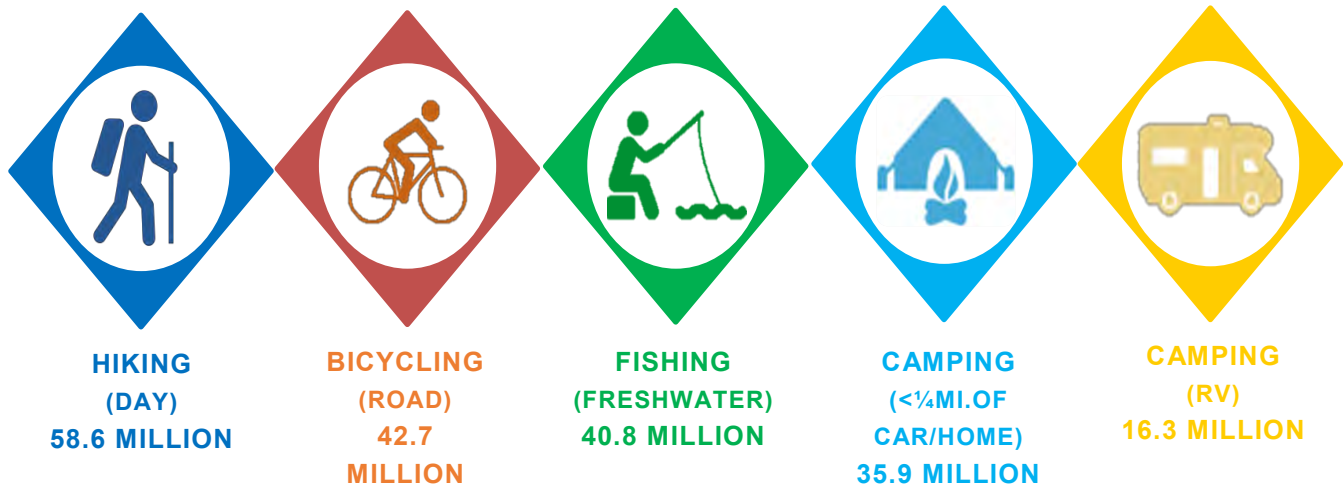
National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2016	2020	2021	5-Year Trend	1-Year Trend
Fitness Walking	107,895	114,044	115,814	7.3%	1.6%
Treadmill	51,872	49,832	53,627	3.4%	7.6%
Free Weights (Dumbbells/Hand Weights)	51,513	53,256	52,636	2.2%	-1.2%
Running/Jogging	47,384	50,652	48,977	3.4%	-3.3%
Stationary Cycling (Recumbent/Upright)	36,118	31,287	32,453	-10.1%	3.7%
Weight/Resistant Machines	35,768	30,651	30,577	-14.5%	-0.2%
Elliptical Motion Trainer	32,218	27,920	27,618	-14.3%	-1.1%
Yoga	26,268	32,808	34,347	30.8%	4.7%
Free Weights (Barbells)	26,473	28,790	28,243	6.7%	-1.9%
Dance, Step, & Choreographed Exercise	21,839	25,160	24,752	13.3%	-1.6%
Bodyweight Exercise	25,110	22,845	22,629	-9.9%	-0.9%
Aerobics (High Impact/Intensity Training HII)	10,575	10,954	10,400	-1.7%	-5.1%
Stair Climbing Machine	15,079	11,261	11,786	-21.8%	4.7%
Cross-Training Style Workout	12,914	9,179	9,764	-24.4%	6.4%
Trail Running	8,582	11,854	12,520	45.9%	5.6%
Stationary Cycling (Group)	8,937	6,054	5,939	-33.5%	-1.9%
Pilates Training	8,893	9,905	9,745	9.6%	-1.6%
Cardio Kickboxing	6,899	5,295	5,099	-26.1%	-3.7%
Boot Camp Style Cross-Training	6,583	4,969	5,169	-21.5%	4.0%
Martial Arts	5,745	6,064	6,186	7.7%	2.0%
Boxing for Fitness	5,175	5,230	5,237	1.2%	0.1%
Tai Chi	3,706	3,300	3,393	-8.4%	2.8%
Barre	3,329	3,579	3,659	9.9%	2.2%
Triathlon (Traditional/Road)	2,374	1,846	1,748	-26.4%	-5.3%
Triathlon (Non-Traditional/Off Road)	1,705	1,363	1,304	-23.5%	-4.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 9 - National Participatory Trends for General Fitness

1.2.5 NATIONAL TRENDS IN OUTDOOR RECREATION

PARTICIPATION LEVELS

Results from the SFIA report demonstrate strong growth in participation regarding outdoor/adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with proper social distancing in a group, and are not as limited by time constraints. In 2021, the most popular activities, in terms of total participants, from the outdoor/adventure recreation category include: Day Hiking (58.6 million), Road Bicycling (42.7 million), Freshwater Fishing (40.8 million), Camping within ¼ mile of Vehicle/Home (35.9 million), and Recreational Vehicle Camping (16.3 million).



FIVE-YEAR TREND

From 2016-2021, Day Hiking (39.3%), Camping within ¼ mile of Vehicle/Home (36.0%), Skateboarding (35.8%), Birdwatching (27.8%), BMX Bicycling (24.4%), and Fly Fishing (15.5%) have undergone the largest increases in participation. The five-year trend also shows activities such as Adventure Racing (-39.1%), Traditional Climbing (-14.9%), In-Line Roller Skating (-8.2%), and Archery (-7.1%) to be the only activities with decreases in participation.

ONE-YEAR TREND

The one-year trend shows almost all activities declining in participation from the previous year. The growing activities being Indoor Climbing (2.7%), Day Hiking (1.5%), Archery (1.3%), In-Line Roller Skating (1.0%), Boulder Climbing (0.5%), and over the last year, the activities that underwent the biggest decreases in participation were Recreational Vehicle Camping (-8.2%) and Adventure Racing (-7.1%).

CORE VS. CASUAL TRENDS IN OUTDOOR RECREATION

Most outdoor activities have experienced participation growth in the last five years. Although this a positive trend, it should be noted that all outdoor activities participation, besides adventure racing, consist primarily of casual users.

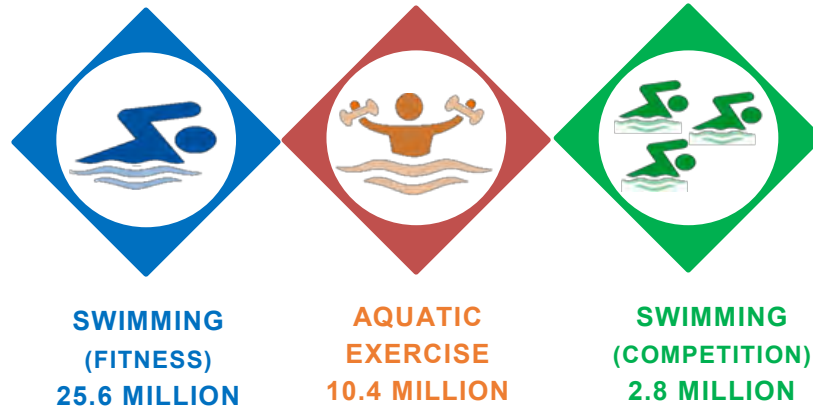
National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2016	2020	2021	5-Year Trend	1-Year Trend
Hiking (Day)	42,128	57,808	58,697	39.3%	1.5%
Bicycling (Road)	38,365	44,471	42,775	11.5%	-3.8%
Fishing (Freshwater)	38,121	42,556	40,853	7.2%	-4.0%
Camping (< 1/4 Mile of Vehicle/Home)	26,467	36,082	35,985	36.0%	-0.3%
Camping (Recreational Vehicle)	15,855	17,825	16,371	3.3%	-8.2%
Fishing (Saltwater)	12,266	14,527	13,790	12.4%	-5.1%
Birdwatching (>1/4 mile of Vehicle/Home)	11,589	15,228	14,815	27.8%	-2.7%
Backpacking Overnight	10,151	10,746	10,306	1.5%	-4.1%
Bicycling (Mountain)	8,615	8,998	8,693	0.9%	-3.4%
Archery	7,903	7,249	7,342	-7.1%	1.3%
Fishing (Fly)	6,456	7,753	7,458	15.5%	-3.8%
Skateboarding	6,442	8,872	8,747	35.8%	-1.4%
Climbing (Indoor)	-	5,535	5,684	N/A	2.7%
Roller Skating, In-Line	5,381	4,892	4,940	-8.2%	1.0%
Bicycling (BMX)	3,104	3,880	3,861	24.4%	-0.5%
Climbing (Traditional/Ice/Mountaineering)	2,790	2,456	2,374	-14.9%	-3.3%
Climbing (Sport/Boulder)	-	2,290	2,301	N/A	0.5%
Adventure Racing	2,999	1,966	1,826	-39.1%	-7.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 10 - National Participatory Trends for Outdoor/Adventure Recreation

1.2.6 NATIONAL TRENDS IN AQUATICS

PARTICIPATION LEVELS

Swimming is deemed as a lifetime activity, which is most likely why it continues to have such strong participation. In 2021, Fitness Swimming remained the overall leader in participation (25.6 million) amongst aquatic activities, even though most, if not all, aquatic facilities were forced to close at some point due to the COVID-19 pandemic.



FIVE-YEAR TREND

Assessing the five-year trend, no activity has experienced an increase from 2016-2021, most likely due to the accessibility of facilities during COVID-19. While Fitness Swimming and Aquatic Exercise underwent a slight decline, dropping -3.7% and -1.7% respectively, Competitive Swimming suffered a -16.2% decline in participation.

ONE-YEAR TREND

The impact of the COVID-19 pandemic is seen here as most aquatic facilities were forced to shut down for some part of the year. This caused decreases to Aquatic Exercise (-5.1%) having the largest decline, followed by Fitness Swimming (-0.2%). Participation in Competitive swimming increased by 8%.

CORE VS. CASUAL TRENDS IN AQUATICS

Only Aquatic Exercise has undergone an increase in casual participation (1-49 times per year) over the last five years, however, they have all seen a drop in core participation (50+ times per year) in the same time frame. This was happening before the COVID-19 pandemic, and the large decreases in all participation over the last year have furthered this trend.

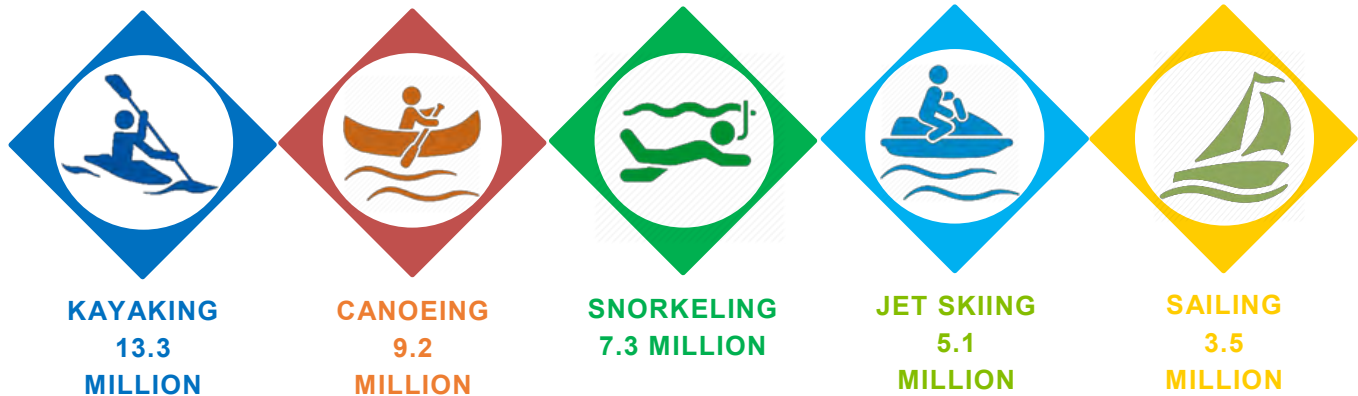
National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2016	2020	2021	5-Year Trend	1-Year Trend
Swimming (Fitness)	26,601	25,666	25,620	-3.7%	-0.2%
Aquatic Exercise	10,575	10,954	10,400	-1.7%	-5.1%
Swimming (Competition)	3,369	2,615	2,824	-16.2%	8.0%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

Figure 11 - National Participatory Trends for Aquatics

1.2.7 NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

PARTICIPATION LEVEL

The most popular water sports / activities based on total participants in 2020 were Recreational Kayaking (13.3 million), Canoeing (9.2 million), and Snorkeling (7.3 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has a long winter season or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can greatly influence water activity participation.



FIVE-YEAR TREND

Over the last five years, Recreational Kayaking (33.3%), Surfing (24%), and Stand-Up Paddling (16.1%) were the fastest growing water activities. White Water Kayaking (1.4%) was the only other activity with an increase in participation. From 2016-2021, activities declining in participation most rapidly were Boardsailing/Windsurfing (-25.3%), Scuba Diving (-20.4%), Water Skiing (-17.4%), Sea Kayaking (-17.2%) Snorkeling (-16.1%), and Sailing (-15.4%).

ONE-YEAR TREND

Recreational Kayaking (2.7%) and Stand-Up Paddling (1.7%) were the activities to grow both over 5 years and in the last one year. Activities which experienced the largest decreases in participation in the most recent year include Surfing (-8.9%), Snorkeling (-5.3%), Scuba Diving (-4.3%), and Canoeing (-4.1%).

CORE VS. CASUAL TRENDS IN WATER SPORTS/ACTIVITIES

As mentioned previously, regional, seasonal, and environmental limiting factors may influence the participation rate of water sport and activities. These factors may also explain why all water-based activities have drastically more casual participants than core participants, since frequencies of activities may be constrained by uncontrollable factors. These high casual user numbers are likely why most water sports/activities have experienced decreases in participation in recent years.

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2016	2020	2021	5-Year Trend	1-Year Trend
Kayaking (Recreational)	10,017	13,002	13,351	33.3%	2.7%
Canoeing	10,046	9,595	9,199	-8.4%	-4.1%
Snorkeling	8,717	7,729	7,316	-16.1%	-5.3%
Jet Skiing	5,783	4,900	5,062	-12.5%	3.3%
Sailing	4,095	3,486	3,463	-15.4%	-0.7%
Stand-Up Paddling	3,220	3,675	3,739	16.1%	1.7%
Rafting	3,428	3,474	3,383	-1.3%	-2.6%
Water Skiing	3,700	3,050	3,058	-17.4%	0.3%
Surfing	2,793	3,800	3,463	24.0%	-8.9%
Wakeboarding	2,912	2,754	2,674	-8.2%	-2.9%
Scuba Diving	3,111	2,588	2,476	-20.4%	-4.3%
Kayaking (Sea/Touring)	3,124	2,508	2,587	-17.2%	3.1%
Kayaking (White Water)	2,552	2,605	2,587	1.4%	-0.7%
Boardsailing/Windsurfing	1,737	1,268	1,297	-25.3%	2.3%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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Figure 12 - National Participatory Trends for Water Sports/Activities

1.2.8 NON-PARTICIPANT INTEREST BY AGE SEGMENT

In addition to participation rates by generation, SFIA also tracks non-participant interest. These are activities that the U.S. population currently does not participate in due to physical or monetary barriers, but is interested in participating in. Below are the top five activities that each age segment would be most likely to partake in if they were readily available.

Overall, the activities most age segments are interested in include: Camping, Bicycling, Fishing, and Swimming for Fitness. All of which are deemed as low-impact activities, making them obtainable for any age segment to enjoy.



1.2.9 LOCAL TRENDS – GENERAL SPORTS MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service within the city. The MPI shows the likelihood that a resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower-than-average participation rate, and numbers above 100 would represent higher than average participation rate. The City is compared to the national average in three (3) categories – general sports, fitness, and outdoor activity.

Overall, Roseville demonstrates above average MPI numbers. Looking at the three categories (general sports, fitness, and outdoor activity), most every activities' MPI scores are above to well above the national average. These overall MPI scores show that Roseville has strong participation rates when it comes to recreational activities. This becomes significant when the City considers building new facilities or starting up new programs; giving them a strong tool to estimate resident attendance.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the City will actively participate in offerings provided by the City.

GENERAL SPORTS MARKET POTENTIAL INDEX

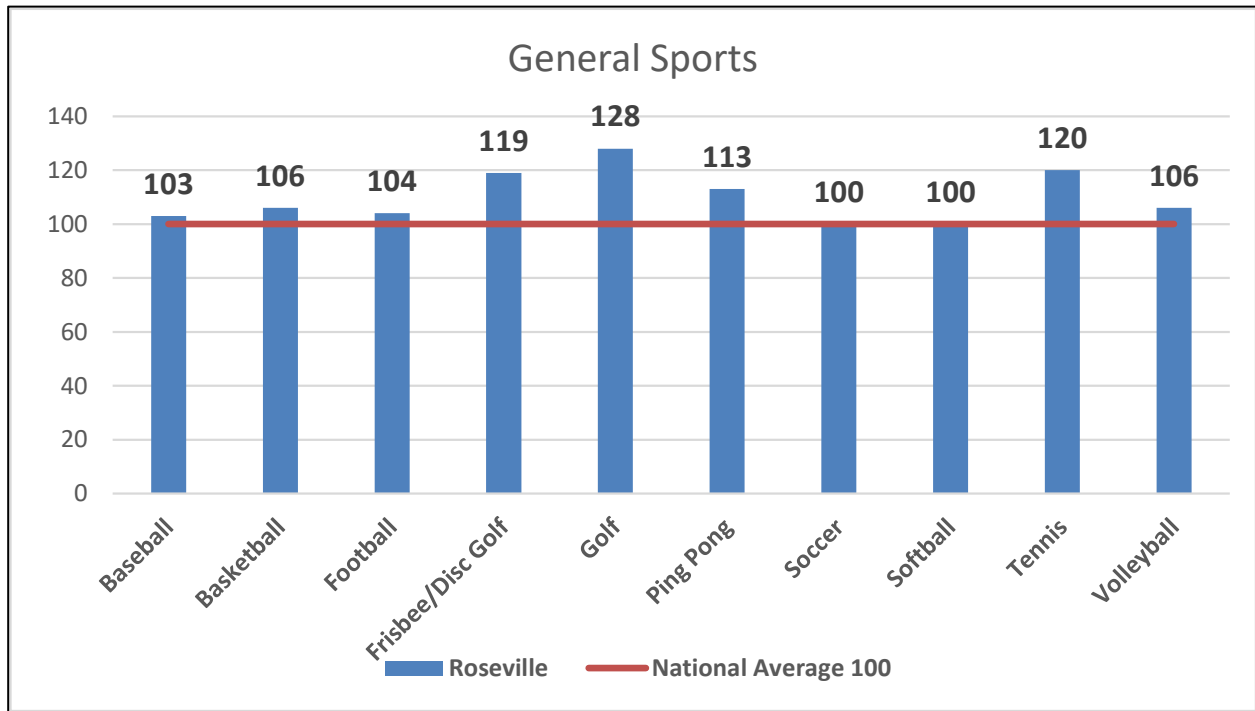


Figure 13 - General Sports MPI

GENERAL FITNESS MARKET POTENTIAL INDEX

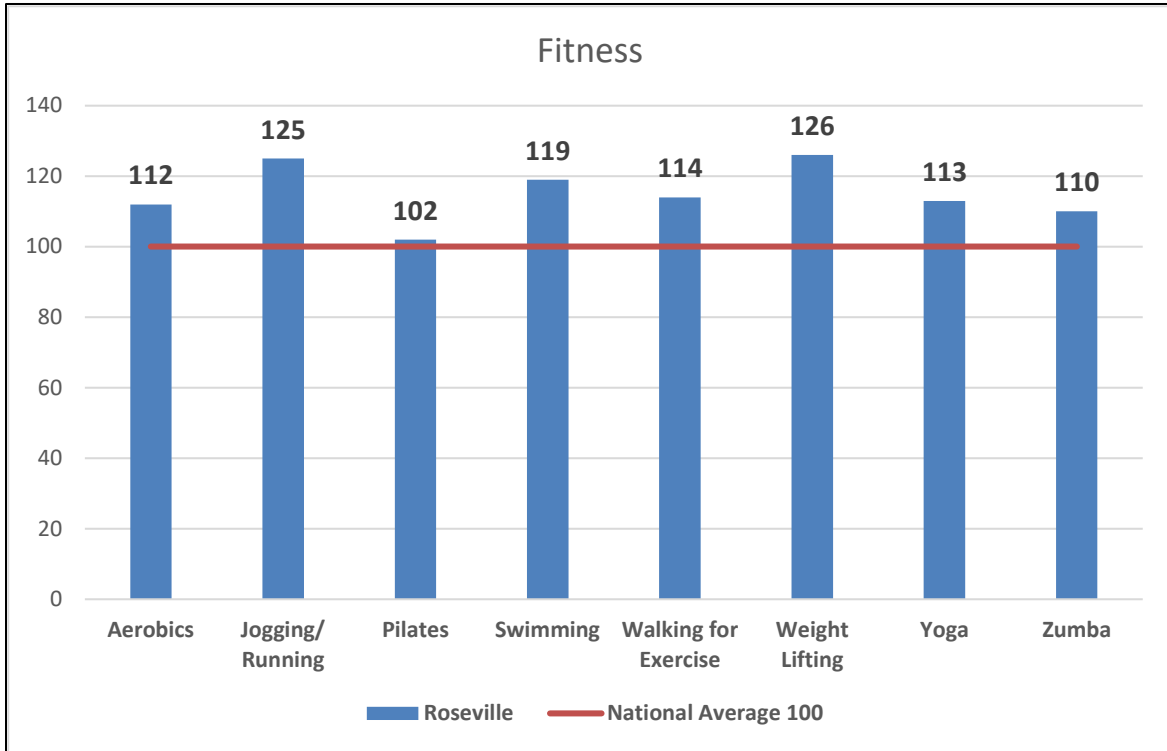


Figure 14 - Fitness MPI

OUTDOOR ACTIVITY MARKET POTENTIAL INDEX

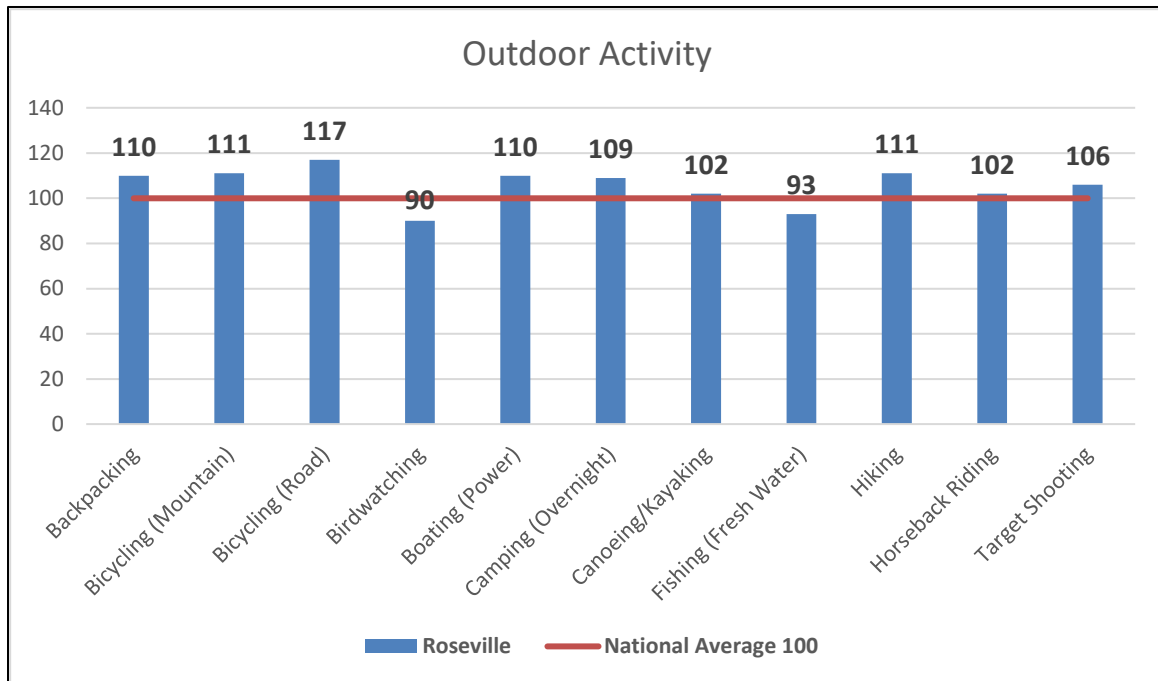


Figure 15 - Outdoor Activity MPI

1.2.10 RECREATION TRENDS SUMMARY

It is critically important for the Roseville Parks, Recreation & Libraries Department to understand the local and national participation trends in recreation activities. In doing so, the Department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable, and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of Roseville. Here are some major takeaways for local and national recreation trends:

- Fitness walking remained the most popular activity OVERALL nationally. This activity will likely continue to grow in popularity in Roseville.
- All listed aquatic activities, while affected by the COVID-19 pandemic, continue to experience strong participation, both locally and nationally. Swimming on a team saw significant increases in casual participation.
- Basketball is the most participated in sport nationally while golf is the most participated in sport locally.
- Softball, tackle football and touch football are losing participants both locally and nationally, though MPI numbers are above the national average for each of these activities.
- Outdoor recreational activities are on the rise nationally and are also popular locally.
- Based on national measurements, income level has a positive impact on activity rate. Higher income households tend to have higher activity rates.
- Age is also a significant factor to inactivity level. Generation Z (age 6-17) had the lowest inactivity rate while the boomers (age 55+) had the highest inactivity rate.
- Besides income and age factors, non-participants are more likely to join sports or fitness activities if a friend accompanies them.

1.3 BENCHMARK ANALYSIS

1.3.1 PARKS AND RECREATION ASSESSMENT

The Consulting Team and Roseville Parks, Recreation & Libraries staff identified operating metrics to benchmark against comparable recreation providers. The goal of this analysis is ensuring direct comparison through a methodology of statistics and ratios to provide accurate information and an objective analysis.

Please note, the benchmark analysis is only an indicator based on the information provided. Information used in this analysis was sourced directly from each agency. The information sought was a combination of operating metrics that factor budgets, staffing, and inventories. In some instances, the information was not tracked or not available. The benchmark comparison is also compared to national data from the National Parks and Recreation Association’s (NRPA) Park Metrics database and/or recommended best practice standards (if applicable for the identified metric).

The table below lists each benchmark agency in the study, arranged by population per square mile, and reveals key characteristics of each jurisdiction. Most of the benchmark agencies that participated were city jurisdictions with two agencies that were a district and township designation. Roseville, with a population of 146,875 and a jurisdiction size of 43.05 square miles, ranks in the middle for population density (3,412 residents per sq. mi.).

Agency	State	Jurisdiction Type	Population	Jurisdiction Size (Sq. Mi.)	Population per Sq. Mi.
El Cajon Parks & Recreation	CA	City	105,000	14.20	7,394
Salinas Recreation & Community Services	CA	City	162,000	23.20	6,983
Modesto Parks, Recreation & Neighborhoods	CA	City	212,616	44.80	4,746
Tracy Parks & Recreation	CA	City	91,416	26.03	3,512
Westminster Parks, Recreation & Libraries	CO	City	117,832	34.00	3,466
Roseville Parks, Recreation & Libraries	CA	City	146,875	43.05	3,412
Pleasanton Parks & Recreation	CA	City	79,871	24.11	3,313
Henderson Parks & Recreation	NV	City	332,258	107.00	3,105
Folsom Parks & Recreation	CA	City	86,300	30.11	2,866
Provo Parks & Recreation	UT	City	122,971	43.05	2,856
The Woodlands Township Parks and Recreation	TX	Township	119,000	43.27	2,750
Cosumnes CSD Parks & Recreation	CA	District	199,326	157.00	1,270

Figure 16 - Agency Overview

Due to difference in how each system collects, maintains, and reports data, variances may exist. These variations have an impact on the per capita and percentage allocations within the budget, and the overall comparison must be viewed with this in mind.

The benchmark data collection for all systems was complete as of December 2021. While it is possible that there may have been changes or updates in the data provided, to ensure consistency, the original figures obtained at that time have been used in the benchmark analysis.

The goal was to evaluate how Roseville is positioned among peer agencies as it applies to efficiency and effectiveness practices. The benchmark assessment is organized into specific categories to obtain data that offers an encompassing view of each agency’s operating metrics in comparison to Roseville.

1.3.2 PARKS AND RECREATION BENCHMARK COMPARISON

PARK ACREAGE

The following table provides a general overview of each system's park acreage. Assessing level of service for park acres, Roseville ranks second with 32.3 acres of parkland per 1,000 residents, which is also well above the national median of 9.9 acres per 1,000 residents. The Woodlands Township Parks and Recreation ranks first with 60.6 acres of parkland per 1,000 residents.

Agency	Population	Total Number of Parks	Residents per Park	Total Acres Owned or Managed	Total Acres per 1,000 Residents
The Woodlands Township Parks and Recreation	119,000	151	788	7,214	60.6
Roseville Parks, Recreation & Libraries	146,875	79	1,859	4,745	32.3
Westminster Parks, Recreation & Libraries	117,832	64	1,841	3,567	30.3
Folsom Parks & Recreation	86,300	71	1,215	1,662	19.3
Pleasanton Parks & Recreation	79,871	49	1,630	1,437	18.0
Provo Parks & Recreation	122,971	36	3,416	2,195	17.8
Modesto Parks, Recreation & Neighborhoods	212,616	76	2,798	1,621	7.6
Cosumnes CSD Parks & Recreation	199,326	100	1,993	1,156	5.8
Henderson Parks & Recreation	332,258	67	4,959	1,828	5.5
Salinas Recreation & Community Services	162,000	52	3,115	649	4.0
El Cajon Parks & Recreation	105,000	22	4,773	220	2.1
Tracy Parks & Recreation	91,416	85	1,075	-	0.0

NRPA Median 9.9 acres of parkland per 1,000 residents

NRPA Upper Quartile 17.6 acres of parkland per 1,000 residents

NRPA Lower Quartile 5.2 acres of parkland per 1,000 residents

Figure 17 - Park Acreage

TRAIL MILEAGE

The information below explores the types of trails, total mileage, and level of service for trails within each system. By comparing total trail mileage to the population of the service area, the level of service provided to the community can be determined, which is expressed as trail miles for every 1,000 residents.

As seen below, Roseville ranks near the bottom for total trail mileage, offering 36.2 miles of paved trails. Roseville has the fifth lowest total trail mileage per capita (0.25 miles per 1,000) among benchmark agencies. This level of service for trail mileage is just within the national best practice of 0.25-0.5 mile of trail per 1,000 residents.

Agency	Population	Soft Trail Miles	Paved Trail Miles	Total Trail Miles	Trail Miles per 1,000 Residents
The Woodlands Township Parks and Recreation	119,000	25.0	220.0	245.0	2.06
Westminster Parks, Recreation & Libraries	117,832	40.0	80.0	120.0	1.02
Pleasanton Parks & Recreation	79,871	38.2	41.8	80.0	1.00
Folsom Parks & Recreation	86,300	5.3	53.0	58.3	0.67
Provo Parks & Recreation	122,971	-	61.0	61.0	0.50
Henderson Parks & Recreation	332,258	29.0	125.0	154.0	0.46
Tracy Parks & Recreation	91,416	28.4	3.6	32.0	0.35
Roseville Parks, Recreation & Libraries	146,875	-	36.2	36.2	0.25
El Cajon Parks & Recreation	105,000	18.0	-	18.0	0.17
Cosumnes CSD Parks & Recreation	199,326	-	22.0	22.0	0.11
Modesto Parks, Recreation & Neighborhoods	212,616	-	17.0	17.0	0.08
Salinas Recreation & Community Services	162,000	N/A	N/A	N/A	0.00

Best Practice Agencies 0.25-0.5 Trail Miles per 1,000 Residents

Figure 18 - Trail Mileage

STAFFING LEVELS

This section compares levels of staffing for each system by comparing full-time equivalents (FTEs) to total population. To provide a level comparison of staffing among benchmark agencies, total FTEs are calculated by summing all the hours worked by departmental staff and dividing the total by 2,080, which is traditionally accepted as equivalent to the total annual hours worked by one full-time employee.

Total FTEs per 10,000 residents is a key performance metric that assesses how well each agency is equipped, in terms of human resources, to serve its jurisdiction. Among peer agencies, Roseville ranks third among benchmark agencies, while still exceeding the national upper quartile for staffing levels, with 21.4 FTEs per 10,000 residents. PRL's numbers include library staff numbers which increases its total FTEs per 10,000 residents where other agencies are only accounting for park and recreation staff.

Agency	Population	Full-Time Employees	Part-Time FTEs	Total FTEs	FTEs per 10,000 Residents
The Woodlands Township Parks and Recreation	119,000	103.0	241.5	344.5	28.9
Pleasanton Parks & Recreation	79,871	137.0	50.0	187.0	23.4
Roseville Parks, Recreation & Libraries	146,875	127.0	186.9	313.9	21.4
Westminster Parks, Recreation & Libraries	117,832	600.0	-	205.8	17.5
Folsom Parks & Recreation	86,300	61.0	72.7	133.7	15.5
Henderson Parks & Recreation	332,258	204.0	257.5	461.5	13.9
Cosumnes CSD Parks & Recreation	199,326	104.0	106.2	210.2	10.5
Modesto Parks, Recreation & Neighborhoods	212,616	53.0	161.5	214.5	10.1
Tracy Parks & Recreation	91,416	40.0	47.4	87.4	9.6
Salinas Recreation & Community Services	162,000	72.0	34.5	106.5	6.6
El Cajon Parks & Recreation	105,000	34.0	27.0	61.0	5.8
Provo Parks & Recreation	122,971	18.0	26.0	44.0	3.6

NRPA Median 8.2 FTEs per 10,000 Residents

NRPA Lower Quartile 4.5 FTEs per 10,000 Residents

NRPA Upper Quartile 14.9 FTEs per 10,000 Residents

Figure 19 – Staffing Levels

The following chart shows an additional breakdown of FTEs for each benchmark agencies by department area.

Agency	FTEs in Parks, Open Space and Trails	FTEs in Recreation Facilities and Programs	FTEs in Before and After School Child Care	FTEs in Museum	FTEs in Libraries	FTEs in Administration
Roseville Parks, Recreation & Libraries	84.9	69.9	106.4	4.2	32.75	15.2
Cosumnes CSD Parks & Recreation	66.03	90.58	31.81	0	0	17.73
Folsom Parks & Recreation	17.5	74.5	8.5	0.5	16	6
Henderson Parks & Recreation	118.02	669	172	0	0	42
Salinas Recreation & Community Services	12	98	incorporated in the programs	0	92.5	9
Tracy Parks & Recreation	28	38	8.5	0	2	10
The Woodlands Township Parks and Recreation	52	37	0	0	0	13
Westminster Parks, Recreation & Libraries	135	69	0	0	42	6
Pleasanton Parks & Recreation	36	51.5	32	0	22.5	14.25
Modesto Parks, Recreation & Neighborhoods	44	98.53	61	5	0	6
El Cajon Parks & Recreation	12	17	26	0	0	6
Provo Parks & Recreation	18	0	0	0	0	0

Figure 20 - FTEs Breakdown

FUNDING SOURCES

The following table is a breakdown of each peer agency's funding sources along with NRPA's average distribution of percentages. As seen, Roseville has the highest percentage of earned / generated revenue of any agency (40%) and is nearly twice the NRPA average (23%) which speaks very highly to the agency's focus on financial sustainability and operating in a business mindset.

Agency	General Fund Tax Support	Dedicated Levies	Earned / Generated Revenue	Other Dedicated Taxes	Other (endowments, sponsorships, grants, donations, etc.)
Roseville Parks, Recreation & Libraries	40%	19%	40%	0%	2%
Cosumnes CSD Parks & Recreation	11%	35%	27%	0%	28%
Folsom Parks & Recreation	82%	3%	7%	0%	8%
Henderson Parks & Recreation	75%	0%	17%	0%	7%
Salinas Recreation & Community Services	99%	0%	<1%	0%	<1%
Tracy Parks & Recreation	0%	0%	0%	0%	0%
The Woodlands Township Parks and Recreation	74%	0%	25%	0%	1%
Westminster Parks, Recreation & Libraries	54%	0%	31%	0%	15%
Pleasanton Parks & Recreation	64%	0%	36%	0%	0%
Modesto Parks, Recreation & Neighborhoods	0%	7%	0%	0%	16%
El Cajon Parks & Recreation	72%	0%	26%	0%	2%
Provo Parks & Recreation	0%	0%	0%	0%	0%
NRPA Average Distribution	60%	8%	23%	3%	5%

Figure 21 - Funding Source

Below is also a breakdown of revenue sources for each benchmark agency. Nearly 90% of Roseville's revenue comes from permit fees (39%), program fees and charges (38%) and golf operations (11%).

Agency	Facility Entry Fees / Memberships	Program Fees and Charges	Facility Rentals	Facility, Property, or ROW Leases	Concessions / Resale Items	Donations	Grants	Sponsorships/ Naming Rights/ Advertising	Permit Fees	Golf Operations	Other
Roseville Parks, Recreation & Libraries	4%	38%	6%	0%	0%	0%	2%	0%	39%	11%	1%
Cosumnes CSD Parks & Recreation	7%	57%	11%	4%	3%	0%	0%	0%	5%	10%	4%
Folsom Parks & Recreation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Henderson Parks & Recreation	4%	5%	2%	0%	0%	0%	6%	0%	0%	0%	0%
Salinas Recreation & Community Services	<1%	<1%	<1%	0%	0%	0%	<1%	0%	<1%	0%	0%
Tracy Parks & Recreation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
The Woodlands Township Parks and Recreation	32%	26%	24%	0%	1%	0%	0%	17%	0%	0%	0%
Westminster Parks, Recreation & Libraries	28%	24%	0%	0%	0%	0%	0%	0%	0%	44%	0%
Pleasanton Parks & Recreation	1%	19%	1%	0%	0%	4%	7%	0%	0%	67%	0%
Modesto Parks, Recreation & Neighborhoods	0%	6%	13%	6%	0%	0%	0%	0%	0%	34%	1%
El Cajon Parks & Recreation	1%	67%	9%	0%	0%	1%	4%	6%	12%	0%	0%
Provo Parks & Recreation	62%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Modesto receives \$8.5 million in grants for capital projects only

Figure 22 - Revenue Sources

OPERATING BUDGET

Benchmark agencies reported a wide range of annual operating expenditures, from \$38.6 million (Tracy) to \$5.5 million (El Cajon). Roseville’s total operating expenditures is exceeding NRPA’s higher quartile.

Dividing the annual operational budget to the service area’s population allows for a comparison of how much each agency is spending per resident. Roseville is ranked second among benchmark agencies (\$309.88) and surpasses NRPA’s higher quartile for spending per resident. While a lower expense per resident can suggest efficiencies in operation, it can also signal limited program offerings, lower maintenance standards, or lighter marketing efforts, so the evaluation of optimal per capita spending must take into consideration the unique situation and intent of the agency.

Agency	Population	Total Operating Expense	Operating Expense per Resident
Tracy Parks & Recreation	91,416	\$38,603,351	\$ 422.28
Roseville Parks, Recreation & Libraries	146,875	\$ 45,514,277	\$ 309.88
Westminster Parks, Recreation & Libraries	117,832	\$ 28,099,318	\$ 238.47
Cosumnes CSD Parks & Recreation	199,326	\$ 46,140,920	\$ 231.48
Pleasanton Parks & Recreation	79,871	\$ 14,489,904	\$ 181.42
The Woodlands Township Parks and Recreation	119,000	\$ 20,171,065	\$ 169.50
Folsom Parks & Recreation	86,300	\$ 14,613,024	\$ 169.33
Henderson Parks & Recreation	332,258	\$ 53,841,060	\$ 162.05
Provo Parks & Recreation	122,971	\$ 16,221,272	\$ 131.91
Modesto Parks, Recreation & Neighborhoods	212,616	\$ 20,179,334	\$ 94.91
Salinas Recreation & Community Services	162,000	\$ 12,530,829	\$ 77.35
El Cajon Parks & Recreation	105,000	\$ 5,511,639	\$ 52.49

Total Annual Operating Expenditures
NRPA Median \$4,898,633
NRPA Lower Quartile \$1,863,016
NRPA Higher Quartile \$13,839,293

Operating Expense per Resident
NRPA Median \$88.30 per Resident
NRPA Lower Quartile \$48.84 per Resident
NRPA Higher Quartile \$159.07 per Resident

Figure 23 - Operating Budget

The following table reflects the operation cost against the total park acres. Roseville has a lower expense per acre (\$9,593) with the second most acres (4,745).

Agency	Total Acres	Total Operating Expense	Operating Expense per Acre
Tracy Parks & Recreation	403	\$ 38,603,351	\$ 95,790
Cosumnes CSD Parks & Recreation	1,156	\$ 46,140,920	\$ 39,929
Henderson Parks & Recreation	1,828	\$ 53,841,060	\$ 29,453
El Cajon Parks & Recreation	220	\$ 5,511,639	\$ 25,053
Salinas Recreation & Community Services	649	\$ 12,530,829	\$ 19,323
Modesto Parks, Recreation & Neighborhoods	1,621	\$ 20,179,334	\$ 12,446
Pleasanton Parks & Recreation	1,437	\$ 14,489,904	\$ 10,083
Roseville Parks, Recreation & Libraries	4,745	\$ 45,514,277	\$ 9,593
Folsom Parks & Recreation	1,662	\$ 14,613,024	\$ 8,794
Westminster Parks, Recreation & Libraries	3,567	\$ 28,099,318	\$ 7,878
Provo Parks & Recreation	2,195	\$ 16,221,272	\$ 7,390
The Woodlands Township Parks and Recreation	7,214	\$ 20,171,065	\$ 2,796

NRPA Median \$7,556 Operating Expense per Acre
NRPA Lower Quartile \$3,586 Operating Expense per Acre
NRPA Upper Quartile \$18,346 Operating Expense per Acre

Figure 24 - Operating Expense per Acre

MARKETING BUDGET

Marketing budgets for parks and recreation agencies are typically less than in the private sector, but the industry is beginning to realize the value of investing in marketing and the potential return on investment (ROI) that can be achieved. Compared to peers reporting figures, Roseville ranks first for marketing budget (\$600,000) and marketing spending per resident (\$4.09). It should be noted that many departments receive marketing support at the City level, and therefore the marketing budgets noted in this chart may not be equitably reflected. It is a recommended standard that the department’s marketing budget be approximately 4% of the department’s overall budget.

Agency	Population	Marketing Budget	Marketing Budget per Resident
Roseville Parks, Recreation & Libraries	146,875	\$600,000	\$ 4.09
Westminster Parks, Recreation & Libraries	117,832	\$343,998	\$ 2.92
Cosumnes CSD Parks & Recreation	199,326	\$432,600	\$ 2.17
Folsom Parks & Recreation	86,300	\$170,347	\$ 1.97
The Woodlands Township Parks and Recreation	119,000	\$156,200	\$ 1.31
El Cajon Parks & Recreation	105,000	\$130,000	\$ 1.24
Henderson Parks & Recreation	332,258	\$128,800	\$ 0.39
Modesto Parks, Recreation & Neighborhoods	212,616	\$45,000	\$ 0.21
Salinas Recreation & Community Services	162,000	\$12,000	\$ 0.07
Tracy Parks & Recreation	91,416	N/A	\$ -
Pleasanton Parks & Recreation	79,871	N/A	\$ -
Provo Parks & Recreation	122,971	N/A	\$ -

Figure 25 - Marketing Budget

CAPITAL BUDGET

The table below reveals the annual capital budget from 2019-2021, as well as the three-year average budget, for each agency. Roseville is investing approximately \$30 million per year in capital improvements. The typical park and recreation agency has a median of \$6 million in capital expenditures budgeted over the next five years.

Agency	Capital Budget 2021	Capital Budget 2020	Capital Budget 2019	Ave Annual CIP Budget 2019-2021
Roseville Parks, Recreation & Libraries	\$30,136,663	\$32,029,302	\$30,620,006	\$30,928,657
Tracy Parks & Recreation	\$36,032,078	\$20,601,911	\$20,429,593	\$25,687,861
Modesto Parks, Recreation & Neighborhoods	\$20,679,691	\$21,078,097	\$27,817,790	\$23,191,859
El Cajon Parks & Recreation	\$18,900,000	\$22,684,000	\$23,000,000	\$21,528,000
Henderson Parks & Recreation	\$23,256,306	\$22,578,599	\$7,246,309	\$17,693,738
Cosumnes CSD Parks & Recreation	\$16,541,708	\$16,294,000	\$13,684,000	\$15,506,569
Pleasanton Parks & Recreation	\$14,489,904	\$12,163,208	\$13,633,268	\$13,428,793
Westminster Parks, Recreation & Libraries	\$8,492,000	\$9,549,000	\$10,842,000	\$9,627,667
Provo Parks & Recreation	\$9,361,391	\$13,734,899	\$1,561,818	\$8,219,369
The Woodlands Township Parks and Recreation	\$4,943,253	\$4,098,735	\$4,575,168	\$4,539,052
Folsom Parks & Recreation	\$5,398,078	\$1,090,000	\$3,620,000	\$3,369,359
Salinas Recreation & Community Services	\$265,000	\$177,500	N/A	\$221,250

Figure 26 - Capital Budget

The following table breaks down capital funding sources for each agency. The majority of Roseville's capital funds come from parkland development fees (87%).

Agency	Local General Fund (Tax Supported)	Local Non-General Fund / Dedicated Funds	Parkland Development Fees	Bonds	Other (e.g. endowment, grants, donations, TIF)
Roseville Parks, Recreation & Libraries	4%	8%	87%	0%	0%
Cosumnes CSD Parks & Recreation	0%	25%	73%	0%	2%
Folsom Parks & Recreation	0%	0%	96%	0%	4%
Henderson Parks & Recreation	0%	11%	29%	0%	40%
Salinas Recreation & Community Services	49%	51%	0%	0%	0%
Tracy Parks & Recreation	0%	0%	0%	0%	0%
The Woodlands Township Parks and Recreation	41%	58%	0%	0%	0%
Westminster Parks, Recreation & Libraries	21%	63%	16%	0%	0%
Pleasanton Parks & Recreation	100%	0%	0%	0%	0%
Modesto Parks, Recreation & Neighborhoods	0%	0%	19%	0%	81%
El Cajon Parks & Recreation	72%	26%	0%	0%	2%
Provo Parks & Recreation	N/A	N/A	N/A	N/A	N/A

Figure 27 - Capital Funding Source

LEVEL OF SERVICE

The table below provides a snapshot of inventory numbers for the benchmark agencies, as well as a side-by-side comparison of the level of service for each amenity type. The service level is arrived at by comparing each amenity count by the population of the jurisdiction served.

Agency:	City of Roseville	Cosumnes CSD	City of Folsom	City of Henderson	City of Salinas	City of Tracy	The Woodlands	City of Westminster	City of Pleasanton	City of Modesto	City of El Cajon	City of Provo
OUTDOOR AMENITIES (QUANTITY):												
Rectangular Multi-Purpose Fields	52.0	47.0	27.0	65.0	11.0	20.0	46.0	43.0	25.0	31.0	6.0	16.0
Ball Diamonds	43.0	51.0	25.0	70.0	9.0	19.0	4.0	39.0	26.0	29.0	13.0	15.0
Basketball Courts	51.0	31.0	12.0	33.0	21.0	36.0	19.0	25.0	26.5	25.5	4.0	4.0
Tennis Courts	21.0	36.0	18.0	58.0	12.0	16.0	50.0	22.0	42.0	37.0	12.0	11.0
Pickleball Courts	8.0	6.0	4.0	13.0	-	-	12.0	4.0	-	-	4.0	12.0
Sand Volleyball Courts	10.0	7.0	7.0	25.0	1.0	5.0	9.0	11.0	6.0	2.0	-	-
Skate Parks	1.0	2.0	1.0	4.0	1.0	6.0	8.0	1.0	2.0	1.0	1.0	2.0
Disc Golf Courses	-	1.0	1.0	1.0	1.0	1.0	2.0	-	-	4.0	-	-
Golf Courses	2.0	1.0	-	1.0	2.0	-	-	2.0	1.0	2.0	-	1.0
Splash Pad	2.0	10.0	3.0	16.0	-	3.0	5.0	2.0	2.0	9.0	-	2.0
Outdoor Aquatic Centers	2.0	3.0	3.0	6.0	-	1.0	14.0	1.0	1.0	1.0	1.0	-
INDOOR AMENITIES (SQUARE FOOTAGE):												
Recreation/Community Centers	53,996	65,286	34,100	260,697	104,000	10,480	59,000	235,000	-	34,871	186,449	160,000
Libraries	58,042	-	24,050	-	66,000	17,058	-	-	30,000	-	-	-
Museums/Cultural Centers	15,773	-	1,000	-	-	25,520	-	-	7,900	27,244	-	-
Senior/Teen Centers	-	-	1,035	35,667	-	5,224	-	30,000	22,000	19,586	18,000	-
Indoor Aquatic Centers	25,149	-	-	115,747	11,000	-	-	37,500	-	3,277	-	-

Figure 28 - Benchmark Level of Service

Agency:	Roseville Current Service Level based upon population			Cosumnes CSD Current Service Level based upon population			City of Folsom Current Service Level based upon population			City of Henderson Current Service Level based upon population			City of Salinas Current Service Level based upon population			City of Tracy Current Service Level based upon population		
OUTDOOR AMENITIES (QUANTITY):																		
Rectangular Multi-Purpose Fields	1.00	field per	2,825	1.00	field per	4,241	1.00	field per	3,196	1.00	field per	5,112	1.00	field per	14,727	1.00	field per	4,571
Ball Diamonds	1.00	field per	3,416	1.00	field per	3,908	1.00	field per	3,452	1.00	field per	4,747	1.00	field per	18,000	1.00	field per	4,811
Basketball Courts	1.00	court per	2,880	1.00	court per	6,430	1.00	court per	7,192	1.00	court per	10,068	1.00	court per	7,714	1.00	court per	2,539
Tennis Courts	1.00	court per	6,994	1.00	court per	5,537	1.00	court per	4,794	1.00	court per	5,729	1.00	court per	13,500	1.00	court per	5,714
Pickleball Courts	1.00	court per	18,359	1.00	court per	33,221	1.00	court per	21,575	1.00	court per	25,558	1.00	court per	#DIV/0!	1.00	court per	#DIV/0!
Sand Volleyball Courts	1.00	court per	14,688	1.00	court per	28,475	1.00	court per	12,329	1.00	court per	13,290	1.00	court per	162,000	1.00	court per	18,283
Skate Parks	1.00	site per	146,875	1.00	site per	99,663	1.00	site per	86,300	1.00	site per	83,065	1.00	site per	162,000	1.00	site per	15,236
Disc Golf Courses	1.00	site per	#DIV/0!	1.00	site per	199,326	1.00	site per	86,300	1.00	site per	332,258	1.00	site per	162,000	1.00	site per	91,416
Golf Courses	1.00	site per	73,438	1.00	site per	199,326	1.00	site per	#DIV/0!	1.00	site per	332,258	1.00	site per	81,000	1.00	site per	#DIV/0!
Splash Pad	1.00	site per	73,438	1.00	site per	19,933	1.00	site per	28,767	1.00	site per	20,766	1.00	site per	#DIV/0!	1.00	site per	30,472
Outdoor Aquatic Centers	1.00	site per	73,438	1.00	site per	66,442	1.00	site per	28,767	1.00	site per	55,376	1.00	site per	#DIV/0!	1.00	site per	91,416
INDOOR AMENITIES (SQUARE FOOTAGE):																		
Recreation/Community Centers	0.37	square feet per person		0.33	square feet per person		0.40	square feet per person		0.78	square feet per person		0.64	square feet per person		0.11	square feet per person	
Libraries	0.40	square feet per person		-	square feet per person		0.28	square feet per person		-	square feet per person		0.41	square feet per person		0.19	square feet per person	
Museums/Cultural Centers	0.11	square feet per person		-	square feet per person		0.01	square feet per person		-	square feet per person		-	square feet per person		0.28	square feet per person	
Senior/Teen Centers	-	square feet per person		-	square feet per person		0.01	square feet per person		0.11	square feet per person		-	square feet per person		0.06	square feet per person	
Indoor Aquatic Centers	0.17	square feet per person		-	square feet per person		-	square feet per person		0.35	square feet per person		0.07	square feet per person		-	square feet per person	

Agency:	The Woodlands Current Service Level based upon population			City of Westminster Current Service Level based upon population			City of Pleasanton Current Service Level based upon population			City of Modesto Current Service Level based upon population			City of Cajon Current Service Level based upon population			City of Provo Current Service Level based upon population		
OUTDOOR AMENITIES (QUANTITY):																		
Rectangular Multi-Purpose Fields	1.00	field per	2,587	1.00	field per	2,740	1.00	field per	3,195	1.00	field per	6,859	1.00	field per	17,500	1.00	field per	7,686
Ball Diamonds	1.00	field per	29,750	1.00	field per	3,021	1.00	field per	3,072	1.00	field per	7,332	1.00	field per	8,077	1.00	field per	8,198
Basketball Courts	1.00	court per	6,263	1.00	court per	4,713	1.00	court per	3,014	1.00	court per	8,338	1.00	court per	26,250	1.00	court per	30,743
Tennis Courts	1.00	court per	2,380	1.00	court per	5,356	1.00	court per	1,902	1.00	court per	5,746	1.00	court per	8,750	1.00	court per	11,179
Pickleball Courts	1.00	court per	9,917	1.00	court per	29,458	1.00	court per	#DIV/0!	1.00	court per	#DIV/0!	1.00	court per	26,250	1.00	court per	10,248
Sand Volleyball Courts	1.00	court per	13,222	1.00	court per	10,712	1.00	court per	13,312	1.00	court per	106,308	1.00	court per	#DIV/0!	1.00	court per	#DIV/0!
Skate Parks	1.00	site per	14,875	1.00	site per	117,832	1.00	site per	39,936	1.00	site per	212,616	1.00	site per	105,000	1.00	site per	61,486
Disc Golf Courses	1.00	site per	59,500	1.00	site per	#DIV/0!	1.00	site per	#DIV/0!	1.00	site per	53,154	1.00	site per	#DIV/0!	1.00	site per	#DIV/0!
Golf Courses	1.00	site per	#DIV/0!	1.00	site per	58,916	1.00	site per	79,871	1.00	site per	106,308	1.00	site per	#DIV/0!	1.00	site per	122,971
Splash Pad	1.00	site per	23,800	1.00	site per	58,916	1.00	site per	39,936	1.00	site per	23,624	1.00	site per	#DIV/0!	1.00	site per	61,486
Outdoor Aquatic Centers	1.00	site per	8,500	1.00	site per	117,832	1.00	site per	79,871	1.00	site per	212,616	1.00	site per	105,000	1.00	site per	#DIV/0!
INDOOR AMENITIES (SQUARE FOOTAGE):																		
Recreation/Community Centers	0.50	square feet per person		1.99	square feet per person		-	square feet per person		0.16	square feet per person		1.78	square feet per person		1.30	square feet per person	
Libraries	-	square feet per person		-	square feet per person		0.38	square feet per person		-	square feet per person		-	square feet per person		-	square feet per person	
Museums/Cultural Centers	-	square feet per person		-	square feet per person		0.10	square feet per person		0.13	square feet per person		-	square feet per person		-	square feet per person	
Senior/Teen Centers	-	square feet per person		0.25	square feet per person		0.28	square feet per person		0.09	square feet per person		0.17	square feet per person		-	square feet per person	
Indoor Aquatic Centers	-	square feet per person		0.32	square feet per person		-	square feet per person		0.02	square feet per person		-	square feet per person		-	square feet per person	

Figure 29 - Benchmark Level of Service by Population

CONCLUSION

Findings from this benchmark analysis reveals Roseville is well positioned compared to its peers and NRPA's park metrics. Benchmarking against peers that are industry leaders provides a sound measuring stick for best practices and innovative approaches that will help Roseville continue to achieve at a high level.

Areas where Roseville demonstrates great strengths include staffing levels, efficiency of operations, and capital investment. Based on operating cost per resident, Roseville has one of the most efficient operations in the study.

The benchmark study also identified some potential opportunities and/or improvements Roseville could explore in the future. Roseville fell short in mileage of trails offered throughout the system. Currently Roseville has 0.25 miles of trail per 1,000 residents. Roseville should continue to look at connecting trails throughout the park system to help meet best practice needs.

The perspective gained through the peer comparison is valuable in identifying areas for improvement and establishing strategic goals to pursue. Roseville should use this analysis as a baseline comparison that provides key information and standards to be tracked and measured over time. These benchmarks help Roseville understand where they stand today and brings forward areas of focus for the department as it continues to move toward its vision of being a world-class organization.

1.3.3 LIBRARY ASSESSMENT

Benchmark organizations are selected because they meet similar demographic, economic, governance or other criteria. These municipal libraries have a similar size service area and operating expenditures and are a good match for comparing with Roseville Public Library:

- Carlsbad City Library
- Daly City Public Library
- Richmond Public Library
- Santa Clara City Library
- Sunnyvale Public Library
- Thousand Oaks Library
- Torrance Public Library

Our neighbors

- Placer County Library
- Yolo County Library

OPERATING EXPENDITURES

Performance indicators such as overall collection size and use, expenditures, and staffing show that Roseville provides fewer resources, spends less, and has fewer staff in comparison to its peers. The size of the collection overall is 62% below average, with collections per capita 37% below average. Total operating expenditures are similarly lower than average.

The library's aggregate service transactions are closer to the average, however, resulting in the lowest transaction cost per capita of the group. This would indicate a lean and efficient operation, and this is reflected in lower per capita expenditures. However, in terms of service transactions, the library circulates fewer items and attracts less than half the program attendees of its peers. The library is doing more with less but is not providing a comparable level of service for the size and characteristics of the population.



Figure 30 - Total Operating Expenditures & SPST

TRANSACTION COST

Cost per SPST is calculated by dividing the total operating expenditures by total SPST. Roseville Public Library has the lowest cost per transaction at \$3.36, 42% below the average for benchmark libraries.



Figure 31 - Cost per SPST

COLLECTION EXPENDITURES

The amount a library spends on information resources is counted as collection expenditures, shown below in the blue bars. This cost divided by the service population provides the amount spent per person on information resources, shown on the orange line. Roseville Public Library spends about half (53%) the average on resources overall, and 58% less than the average per person.

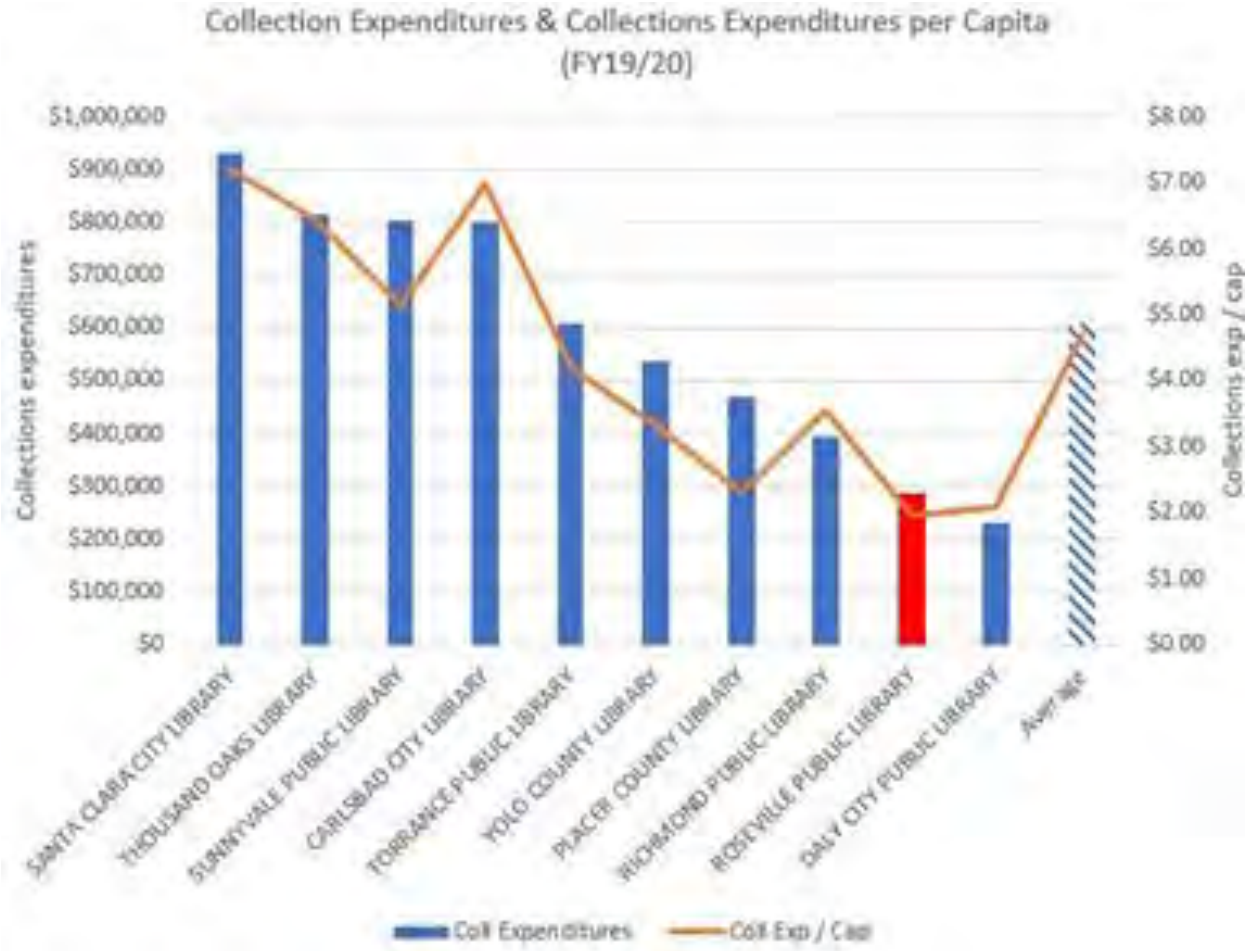


Figure 32 - Collection Expenditures & Collections Expenditures per Capita

PROGRAMMING

Programming is one of the most important functions the library provides. Overall attendance divided by population provides a measure of per capita program attendance. Overall program attendance is shown below by the blue bars, with per capita ratio super- imposed on the orange line. Roseville Public Library overall attendance and per capita attendance are both less than half of average benchmark partners.

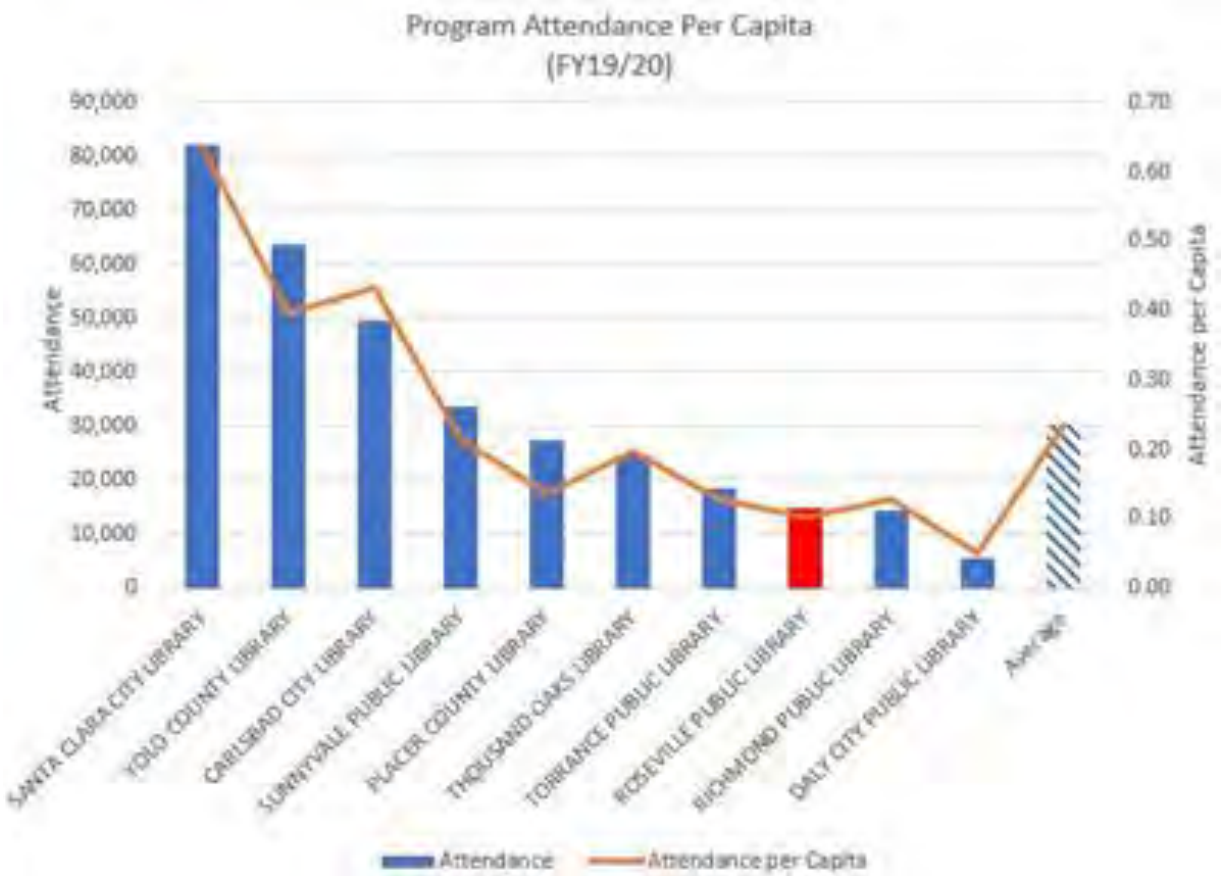


Figure 33 - Program Attendance Per Capita

STAFFING

A comparative measure of overall staffing can be calculated using the number of FTE (full-time equivalent) staff employed for every 1,000 persons in the service population. In the chart below, FTE staff per 1,000 population is shown in the blue bars, from most to least, with the total FTE shown on the orange line. Roseville Public Library employs 31.5 FTE, 41% less than average of benchmark partners. This equates to .22 FTE per 1,000 population, half the average.

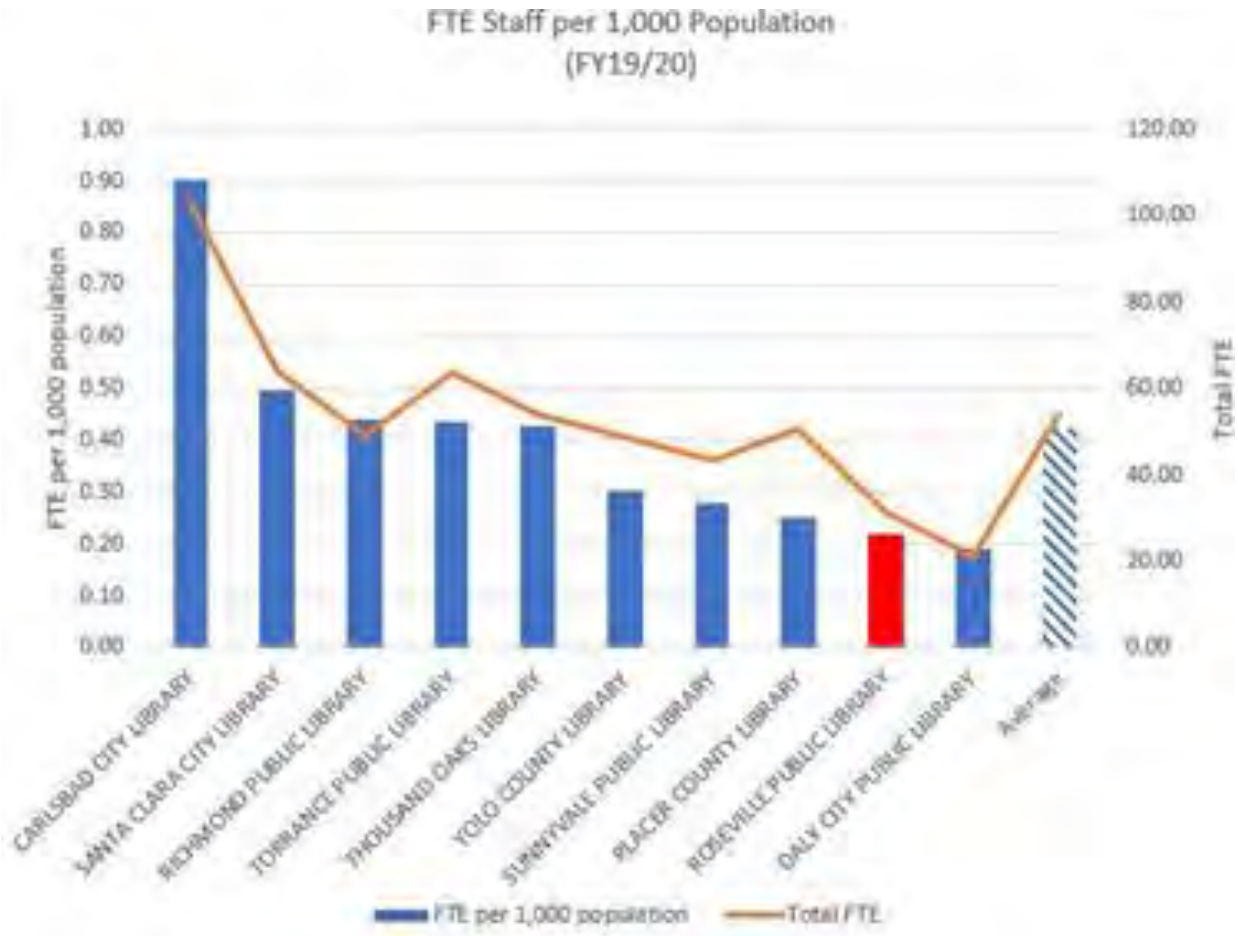


Figure 34 - FTE Staff per 1,000 Population

CHAPTER TWO – COMMUNITY ENGAGEMENT

2.1 STAKEHOLDER AND FOCUS GROUP SUMMARY

As a part of the Roseville Parks, Recreation & Libraries system Strategic Master Plan, understanding what the residents in the community know about the PRL system and how well the system meets their needs for park spaces and experiences, recreation facilities and programs, and library facilities and services, PROS Consulting interviewed stakeholders and residents and summarized their answers in this report.

2.1.1 PARKS AND RECREATION STAKEHOLDER INTERVIEWS SUMMARY

Stakeholders interviewed consisted of residents in the community that are leaders / officials in government, business owners, and key employees of the city of Roseville. The stakeholder interviews were conducted with thirteen individuals, one on one by phone. Eleven questions were asked of each interviewee, and everyone was glad to participate and hoped their answers would be helpful in the development of PRL's Strategic Master Plan. The interviewees were encouraged to be candid in their answers and were told their names would not be used in the master plan document. The questions asked were about their use of trails, visiting parks, funding of the system, and questions about the City of Roseville in general. In **Appendix B** are the interview questions followed by a summary of all answers that interviewees provided, and a bullet list of representative actual answers.

OVERALL STAKEHOLDER INTERVIEWS SUMMARY

Blending answers to all questions, there were common perceptions that surfaced. The park system is enjoyed and praised for all it provides to residents of Roseville. Growth is encouraged and problems paralleling the increasing population are well known. Ideas for the park system to implement will make new residents feel welcome and encourage them to visit the parks. There are recognized safety issues of homelessness within the parks and on the trails making people uneasy when they use the parks.

The staff efforts with communication will be well received by newcomers to the city as new programs and events are offered. The trail system is a highly used amenity and provided a valuable outdoor activity during the pandemic. The staff did an outstanding job by allowing areas of the park system to remain open. The community responded well to the opportunity to lessen restrictions and used creative ways to maintain social distancing at activities.

As the parks expand externally to the public and internally in their operations, partnerships need to be sought and developed to add depth to programming, sports, and new amenities. These partnerships are valuable to the lifeblood of the park system and need ongoing attention to maintain a two-way relationship with the Department. The park system has outdoor nature spaces for leisure use and greenspace that is for passive use, and these areas are an important door that is open to everyone to experience Roseville. The future of the City will include a Parks, Recreation & Libraries System with additional amenities and activities in the realm of new sports facilities, more group gathering spaces and special events that will appeal to new residents and be supported by existing park users. The system will meet challenges, adjust to change, and continue to polish its reputation as an important asset of the City of Roseville.

2.1.2 FOCUS GROUPS INTERVIEW SUMMARY

In addition to the Stakeholder interviews, Focus Group interviews were also conducted with multiple individuals in groups from community organizations, schools, youth sports organizations, the Parks & Recreation Commission, Library Board and City departments to obtain more information from the community about the Parks, Recreation & Libraries System. Their answers to the twelve questions asked will also add perspective of the overall organization and those working or volunteering there. The individuals

in the groups provided their answers and they also combined their thoughts to arrive at a collective answer. Specific, individual answers were noted during the interviews and woven into to the summary. A representative sample of some answers were noted to show the diversity of comments in the groups during the interviews. Members in the groups were asked to provide answers relative to the group they represent and not only from their view as residents in the community.

The Focus Group Interviews were conducted on site with individuals in various job positions of their organizations. The participants were pleased to be interviewed and they provided valuable input for the Master Plan Process. The interviewees were encouraged to be candid in their answers and were told their names would not be used in the plan. The questions spanned topics about park use, trails, visiting parks, funding, and questions about the city of Roseville. In **Appendix B** are the interview questions, followed by a summary of all answers that interviewees provided, and a representative random sample of specific answers

OVERALL: FOCUS GROUPS INTERVIEWS SUMMARY

Roseville parks are highly valued by the community and are well operated. Safety in the parks is diminished by the presence of the homeless in certain areas throughout the parks, making people feel uneasy and cautious. This problem is not yet causing people to avoid using the parks, but as the City experiences more growth this issue needs to be on the list of priorities for the City to address. The rising population is welcomed by residents and the park system, and it brings more kids and youth to participate in sports, programming, and activities in the parks.

Outdoor spaces, trails, and natural areas are important to residents and are readily accessible by walking or driving a short distance. As the City grows, more trail connections will need to be made for walking and bike riding. The park system is important to the community and more maintenance will also be needed to care for more park spaces and assure that existing amenities, facilities, and park land remain in good condition for all users.

Increasing participation in sports will create a need for more fields, better maintenance of existing fields, and additional staff to care for new fields. New sports are a desire of residents, and the parks will need to find ways to accommodate them with the sports that are becoming mainstream and currently not offered in the system. During the pandemic, some outdoor activities and trails in parks were the go-to source for residents to use when other facilities in the City were closed. The park staff managed restrictions and mandates imposed on them in creative ways and they will emerge from the pandemic well prepared and able to adjust services to fit emerging needs of residents.

News about park activities, programs, events are communicated to Roseville residents through popular and common digital platforms and social media, as well as the easy to produce and distribute ways such as their printed PRL Magazine and mailers. As new ways to share information are developed, the park system is ready to participate and adapt to the future methods the community will be using. Partnerships are realized as a vital means of support to a growing park and library system, and relationships they have now with partners in the community should be strengthened and new ones developed for both the financial health and widening needs of the community. While the city grows physically and with more people moving to Roseville, the parks, recreation programs and facilities, and libraries will be a treasured part of the community by welcoming everyone that visits them.

2.1.3 LIBRARY INTERVIEWS SUMMARY

Thirty library staff members, Library Board, PRL staff, and community stakeholders were interviewed individually or in groups between September 16 and November 9, 2021. A brief summary of responses to each of the interview/focus group questions is provided immediately below. Detailed responses can be found in **Appendix B**.

SUMMARY

1. What kinds of library services or information resources are needed in Roseville right now? This could be something that the library does not currently offer, or something we need more of.
 - a. Many respondents felt that the library was doing a lot of things very well and those should continue, including programs for children, seniors, teens; more discussion groups, book clubs, and programs that connect seniors with technology. New programs and services that would be great to have include more cultural events, maker spaces, programs and resources for diverse populations, ESL speakers, neuro-divergent children, unsheltered, more literacy-based programs, and more digital materials. Overall, the library needs to provide more service points and more hours. In addition, many respondents believe that much more outreach is needed in the western regions as well as all over Roseville to schools, especially program enrichment to Title I schools, and mobile services to trailer parks, senior communities.
2. What programs, services, amenities or features should the library consider offering that would expand or enhance the customer's experience?
 - a. Respondents discussed the need for more technology frequently, including charging stations for devices, more outlets, wireless printing, computers/devices for loan, mobile hotspots, and a computer lab. Overall, the library needs to offer more services available online and onsite 24/7, such as holds pickup. And more self-service options. In terms of the facility spaces, respondents believe the library should offer more study rooms and quiet spaces, more comfortable seating for adults, cozy fun seating for kids, and to make the library more of a community space versus just a library space. Dead and underused spaces need to be rethought and repurposed. Services should be tailored to location because each location has different needs. The library needs to be a destination again, with more hands-on experiences, art installations, educational experiences, with refreshments and coffee nearby.
3. What do you feel are the greatest challenges and/or needs facing Roseville communities in the next five years?
 - a. Respondents emphasized the challenge of the ongoing population growth: sheer numbers of incoming people and increasing diversity will make it difficult to maintain a sense of community and small town feel despite growth. Traffic congestion is a growing problem. Communication is needed to tell newcomers about library, city services, and to increase public awareness of issues like COVID. Also important is the need to help people keep up with technology and meeting high expectations of residents and providing access to services and facilities that are already maxed out, such as Riley Library. The growing homeless population needs attention, especially with the high cost of housing and unstable job markets.
4. How should the library respond to those challenges?
 - a. Respondents frequently mentioned the need to improve communication on existing library services as well as improve customer needs assessments so that services truly match

community needs. The library should meet pressing needs by providing technology training and explore providing services in new outlets via kiosks, lockers, storefronts in shopping malls to expand accessibility. The library needs to evaluate its mission and vision and focus resources on core programming. The library should pursue grants, partnerships and alternative funding sources to relieve budget constraints, and grow the volunteer program. Use library spaces for events, fundraisers, etc. for other organizations. The library should explore the potential for joint use/special library district to meet the needs of growing populations in adjacent areas in Placer County. Assess homeless problem and prioritize ways to approach the problem.

5. What are the barriers to meeting these challenges?
 - a. The most significant barrier is limited funding and low level of staffing. Communication is difficult on many levels, not only in terms of raising awareness of library services but also in regard to its value to the community. The library is competing for funding with other departments.
6. What new partnerships should the library explore in the future?
 - a. Boys & Girls Clubs, schools/education community, school libraries, senior communities, healthcare organizations, nonprofits of all kinds, art community, chamber of commerce, businesses, social services agencies, shelters, technology sector, other libraries, other government agencies.
7. What do you think about customers paying for library services?
 - a. The majority of respondents prefer keeping basic services free. Although many were also opened to consider charging for special events or extra services, there is a strong feeling about providing equitable access to everyone, especially those who cannot afford to pay. The library should be seen as a community resource, not a privilege available only to those who can afford it. Several respondents noted the difficulty of charging enough for a service to make it worthwhile to provide.
8. If you could change one thing about the library, what would that be?
 - a. The library needs to provide more copies of popular items, and more visible reading suggestions. Expand hours and staffing, update the facilities.
9. Aside from funding, what could the City do to best help the library thrive?
 - a. The City could increase advertising presence for the library to expand public's awareness, engagement with the library. Expedite the process for building a new library in the west area. Support library growth with city growth. Recognize what the library does and provides to the community and its value. Expand human resources capacity and functionality. Expand IT services to implement fixes and changes more quickly.
10. Anything else you want to share about the library strategic plan?
 - a. Riley and Maidu libraries are great examples of pulling everything together in one place – playgrounds, sports fields, community center, library, etc. A new library should have a similar approach. Ask the right questions of the community and be sure implementation stays on target.

2.2 COMMUNITY ONLINE SURVEY

As part of the community input process, the consultant team, in conjunction with the Parks, Recreation & Libraries Department, conducted an online survey in January 2022 to gain insight into understanding the preferences and levels of support in relation to parks, recreation and library services. Results of the 1,438 completed surveys are as follows:

2.2.1 PARK AND RECREATION FACILITY – HIGHEST NEEDS

Facility/Amenity	Priority
Indoor walking tracks	High
Outdoor amphitheater	
Mountain bike trails	
Outdoor fitness areas/equipment	

Figure 35 - Facility/Amenity Priority

2.2.2 PARK AND RECREATION PROGRAMS – HIGHEST NEEDS

Recreation Program/Service	Priority
Cooking classes	High
Volunteer programs	
Outdoor trips (single day)	
Art, dance performing arts	
Education classes	
Free self-directed drop-in activities (cards, dominos, board games, etc.)	
Free/low-cost community events	
Archery programs	

Figure 36 - Recreation Program/Service Priority

2.2.3 ART AND CULTURE PROGRAMS – HIGHEST NEEDS

Art & Culture Events/Programs	Priority
Music performances	High
Theatre productions	
Youth and adult dance programs	
Youth and adult ceramics programs	
Youth and adult music programs	
Other performing arts events	
Outdoor concerts	
Youth and adult theatre programs/classes	

Figure 37 - Art & Culture Events/Programs Priority

2.2.4 PARKS AND RECREATION SERVICES – LEVEL OF SUPPORT

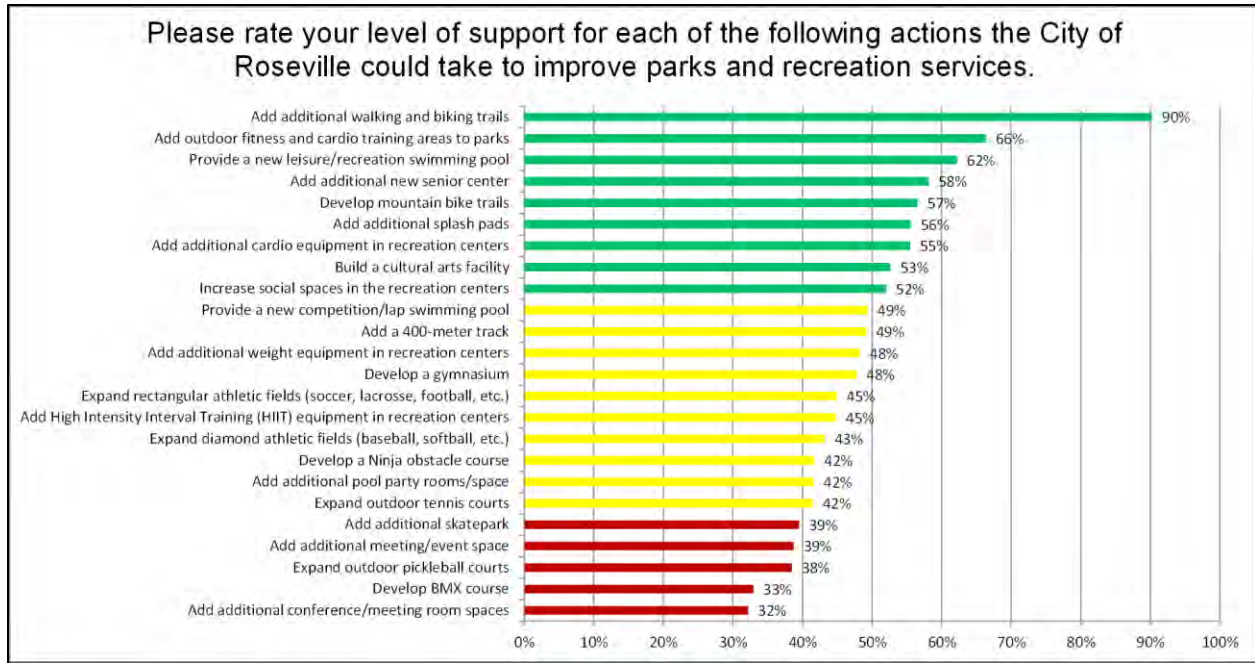


Figure 38 - Level of Support for Parks and Recreation Services

2.2.5 LIBRARY SERVICES – LEVEL OF SUPPORT

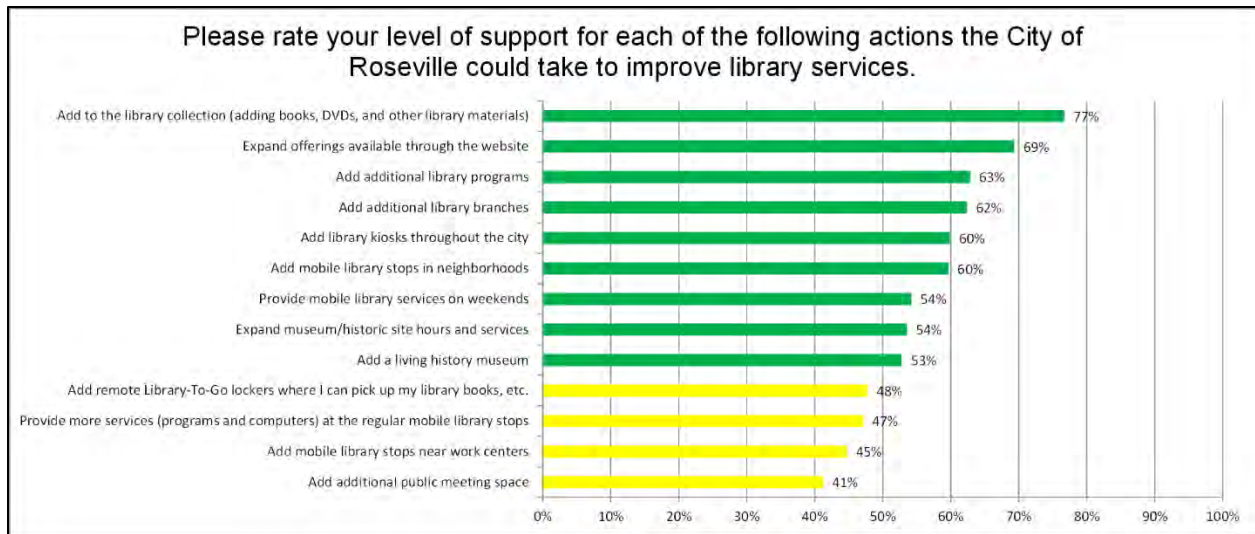
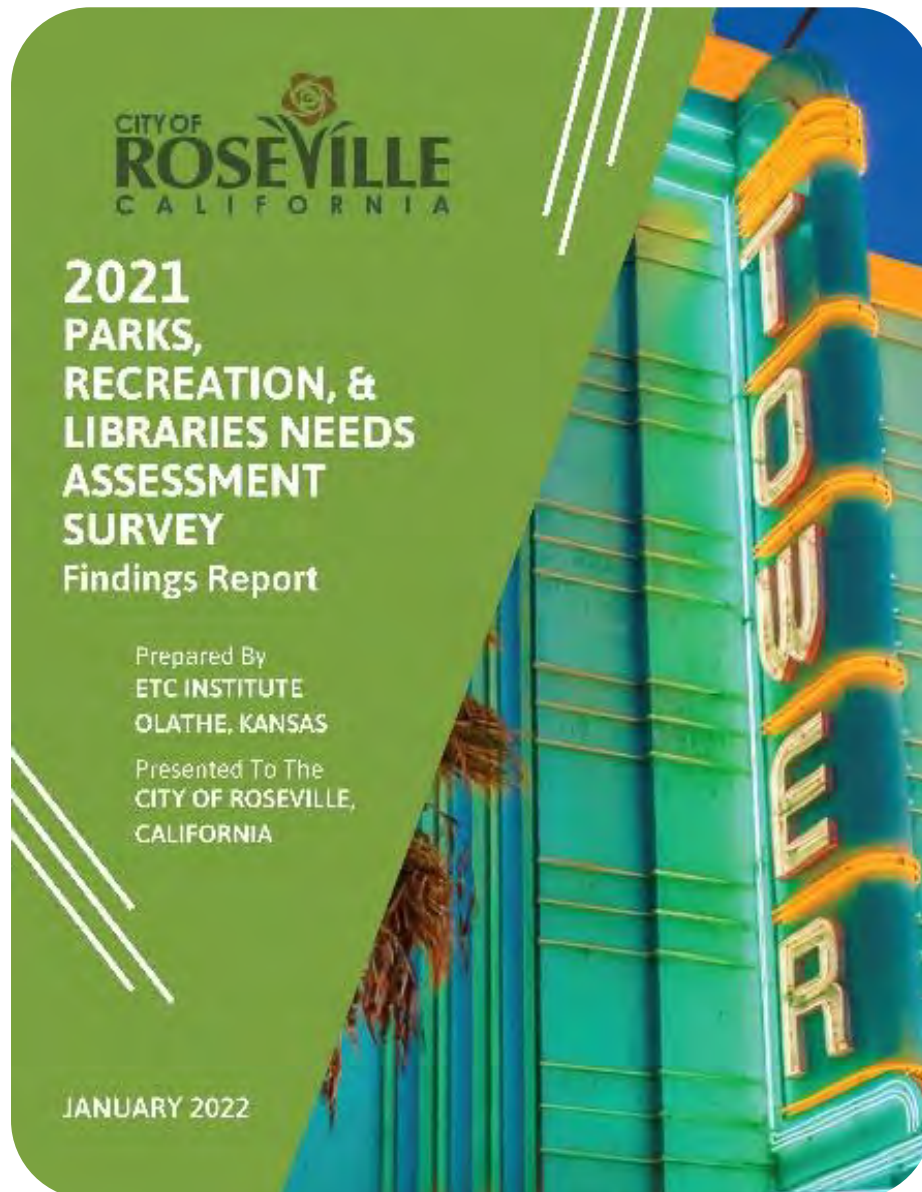


Figure 39 - Level of Support for Library Services

2.3 STATISTICALLY VALID SURVEY

ETC Institute administered a Parks, Recreation & Libraries Needs Assessment Survey for the City of Roseville, California. In Roseville Parks, Recreation & Libraries Department's development of a Strategic Master Plan, the launching of this effort began with this survey.

The results of this survey will be used to establish priorities for improvements to the City's park and open space system, recreation opportunities, and library services. The Parks, Recreation & Libraries Department oversees nearly 80 parks, 3,500+ acres of open space, libraries, Maidu Museum, and numerous recreation facilities, and provides thousands of programs and events each year. Data compiled during this survey will help City leaders make decisions that best reflect the desires and needs of the community.



2.3.1 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in the City of Roseville. Each survey contained a cover letter, a copy of the survey, and a postage-paid return envelope. Households who received the survey were given the option of returning the survey by mail or completing it online at RosevilleSurvey.org.

To encourage participation, approximately ten days after the surveys were mailed, ETC Institute sent emails/text messages to the households that received the survey. The email/text contained a link to the online version of the survey to make it simple for households to complete.

To prevent people who were not a part of the random sample, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not counted.

The GIS map below is the location map of the City of Roseville. Boundaries are shown by census block groups and completed survey respondents are represented by small red dots. To keep the anonymity of the respondents, the red dots are not the exact location, but down to the longitude and latitude of the block location.

The goal was to collect 400 completed surveys from City residents. The goal was exceeded in a total of 542 surveys being completed. The overall results for a sample of 542 surveys have a precision of at least +/-4.2% at the 95% level of confidence. The red dots in the diagram indicate where the surveys came from for the Strategic Master Plan.

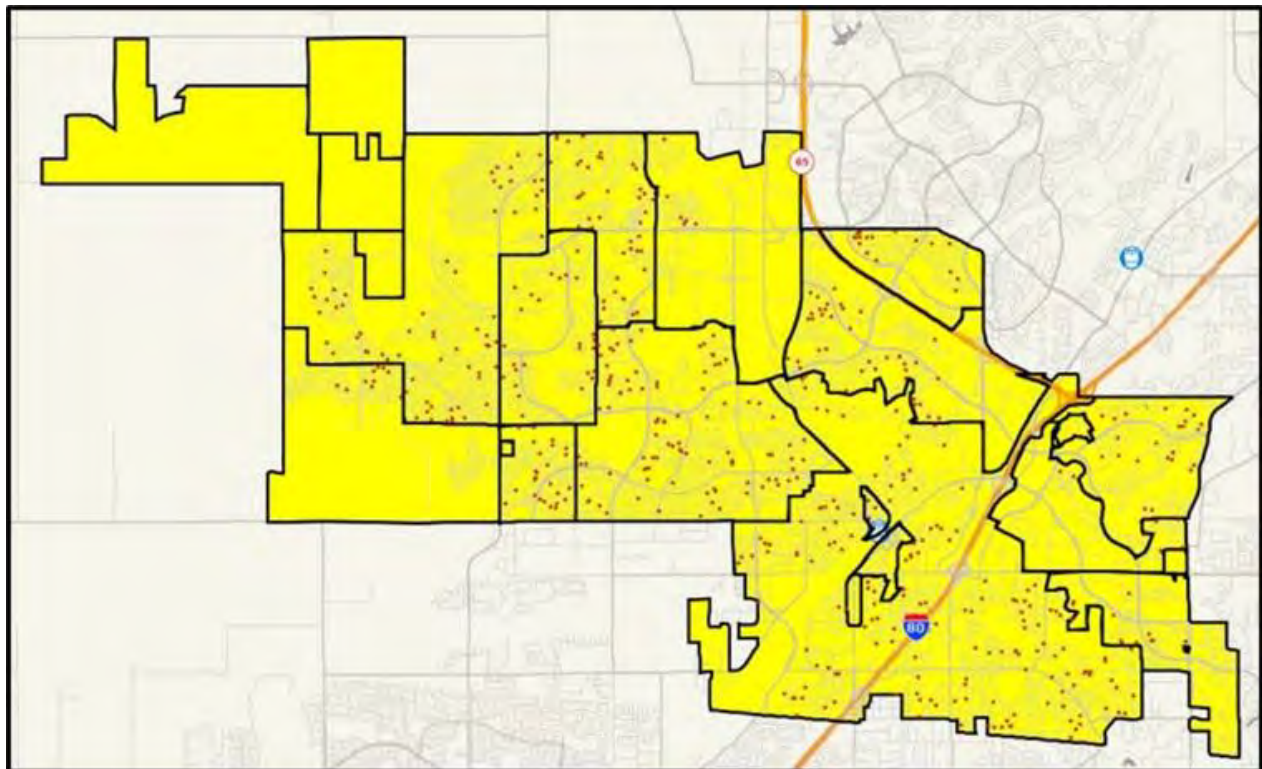


Figure 40 - Survey Location Map

2.3.2 NEEDS ASSESSMENT SURVEY FINDINGS

CITY OF ROSEVILLE PARKS AND RECREATION

- Maidu Community Center was used by the highest percentage of households, out of the other facilities analyzed, in the past two years. Over one-third (37.7%) of households indicated that, in the past two years, they had used Maidu Community Center daily to several times a year and 62.4% indicated they have never used the community center in the past two years.
- At least a quarter of households used the Roseville Sports Center (26.8%) and Roseville Aquatics Complex (25.4%), daily to several times per year, in the past two years. Respectively, 73.2% and 74.6% of households indicated they never used the sports center or aquatic complex in the past two years. (Note: while this survey typically asks about use in the past year, due to COVID this particular survey's questions referenced a timespan of the past two years to account for use pre-COVID.)
- Households were given eleven various reasons that could be reasons preventing them from using parks and recreation facilities more often. Households were asked to indicate all reasons that are preventing them from using the City's parks and recreation facilities more often and the following were the top three reasons:
 - I do not know what is offered (28.0%)
 - Lack of time (27.3%)
 - Use other private facilities (21.8%)
- The graph below shows how households responded to the questions regarding the reasons that prevent them from using City parks and recreation facilities more often.

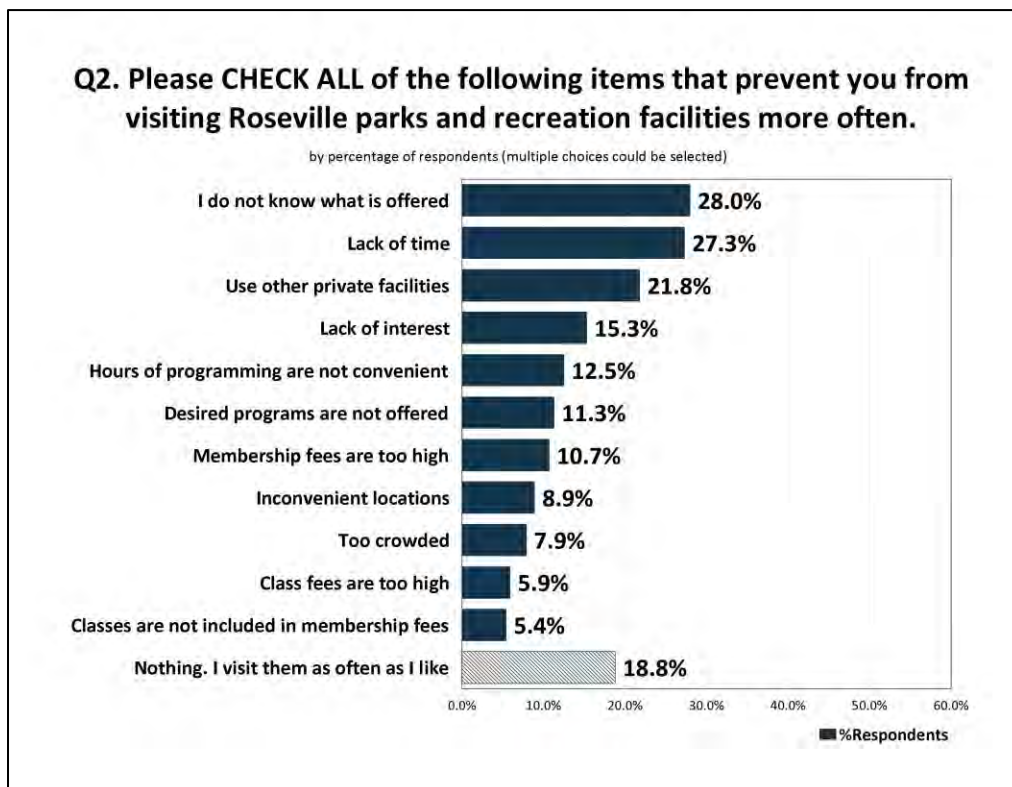


Figure 41 - Reasons for Not Visiting Parks and Recreation Facilities More Often

- Households were asked what their preferred time to take a class or attend a recreation program during the day of the week. The graph below shows how the question was responded for weekdays. Overall, it appears there are not specific weekdays that households prefer over another. However, for each day, the highest percentage of households indicated the morning (8am-noon) and early evening (4pm-8pm) were their preferred times.
 - 64.4% of households prefer to take a class/attend a recreation program between 8AM and 8PM on Monday,
 - 64.4% on Tuesday,
 - 63.6% on Wednesday,
 - 63.1% on Thursday, and
 - 62.5% on Friday

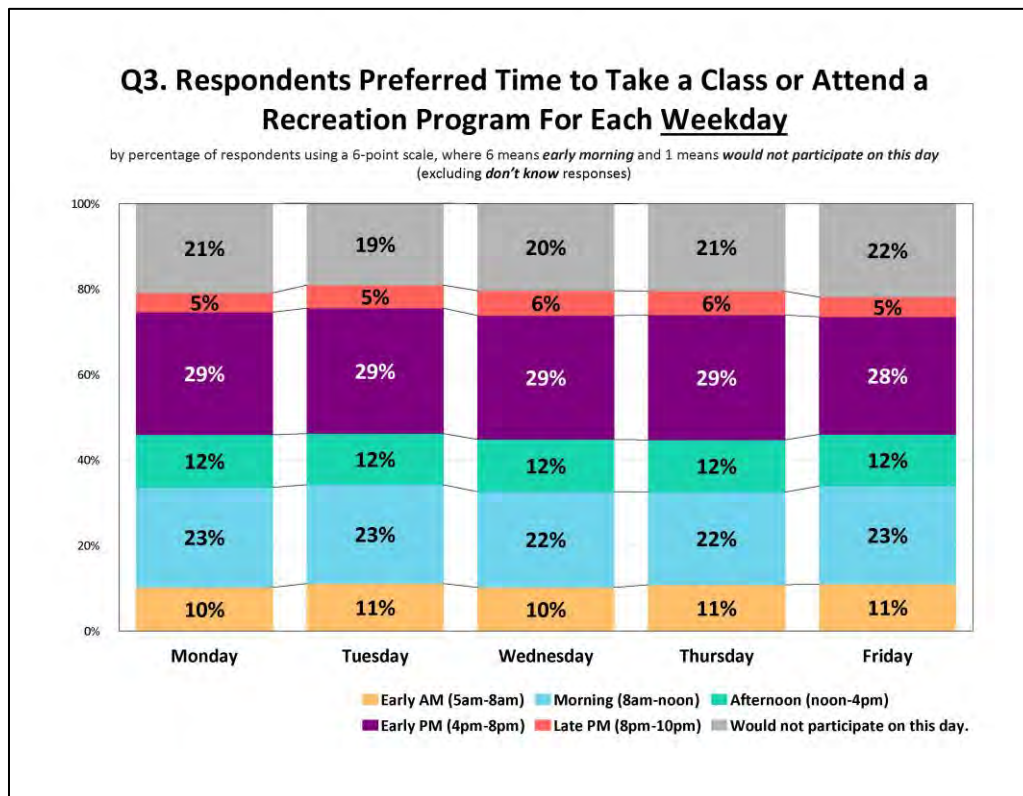


Figure 42 - Preferred Time on Weekday

- Households were asked what their preferred time to take a class or attend a recreation program during the weekend. The graph below shows how the question was responded for weekends.
 - On Saturday, the highest percentage (61.9%) of households prefer to take a class/attend a recreation program in the early morning (5AM) to the late afternoon (4PM).
 - On Sunday, the highest percentage (54.2%) of households prefer to take a class/attend a recreation program in the morning (8AM) to the early evening (8PM).

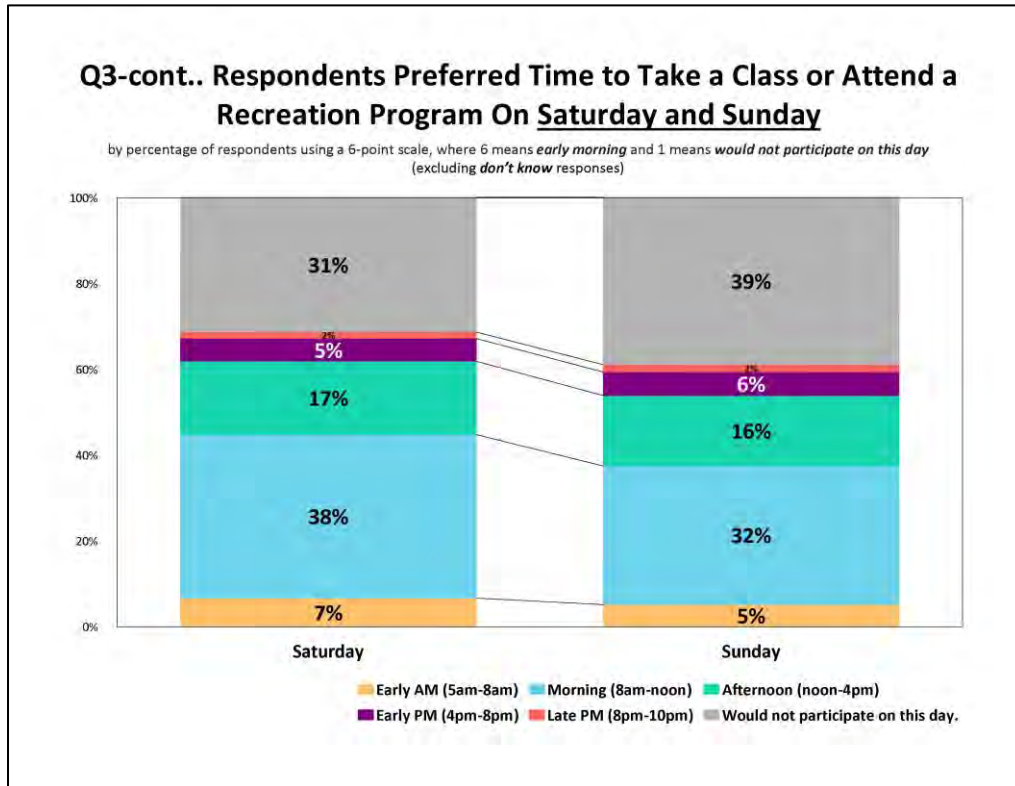


Figure 43 - Preferred Time on Weekend

CITY OF ROSEVILLE CULTURAL ARTS AND EVENTS

- Households were asked, from a list of thirteen events, which types of events they had attended in the last two years. Fifty-seven percent (56.9%) of households attended Concerts in Town Square, 52.5% Holiday Tree Lighting, and 50.5% Concerts in the Park.
- Events where less than ten percent of households indicated they had attended, in the last two years, were:
 - Comedy Night (9.0%)
 - North Pole Tavern (7.0%)
 - Be Well Roseville (6.4%)
 - Movie Night Sing Along (5.7%)
 - Floating Pumpkin Patch (4.7%)

CITY OF ROSEVILLE PUBLIC LIBRARY

- Seven of ten households have at least one member of their household with a Roseville Public Library card. Respondents were asked if they or any member of their household has a library card for the Roseville Public Library and 71.8% indicated "yes," 23.5% "no," and 4.8% "do not know."
- In the past year, 5.5% of households visited the Martha Riley Community Library daily to weekly and 20.2% visited monthly. In the past year, 25.7% visited Maidu Library once, 25.5% visited the Downtown Library once, 25.6% visited Maidu Museum & Historic Site once, and 21.5% visited the Martha Riley Community Library once.
- Seventy-one percent (70.9%) of households indicated that in the past year, they never went to the Maidu Museum & Historic Site, 62.0% never went to the Downtown Library, 61.2% never went to the Maidu Library, and 52.8% never went to the Martha Riley Community Library.
- Based on households' top three choices, the roles and services of the library and museum that are most important to households are the following:
 - Support education and literacy for children and adults (44.8%)
 - Provide resources for reading/listening/viewing (37.6%)
 - Provide quiet places for reading and individual study (37.3%)
 - Serve as a resource of community information (25.5%)
- The two ways that most households use to learn about library and museum events/classes are through the library website and social media. When households were asked what ways they learn about library and museum events and classes, 32.3% indicated they use the library website and 28.2% use social media. Followed by.
 - Staff and signage in the library (19.0%)
 - Experience PRL Magazine (16.1%)
 - Library newsletter (7.4%)
 - ENGAGE brochure (6.1%)
 - Outreach events (5.9%)
 - Maidu Museum website (3.7%)
 - In the museum (2.8%)

USE AND LEVEL OF AWARENESS OF LIBRARY SERVICES

- Forty-eight percent (47.5%) of households use books from the library. At least 51% of households indicated they are aware of the following library services, but do not use these services:
 - Audiobooks (61.6%)
 - DVDs (69.0%)
 - Public computers (78.7%)
- At least 51% of households indicated they were not aware the following library services were offered:
 - Chromebooks (52.0%)
 - Local history collection (54.8%)
 - World Languages (57.4%)
 - STEAM kits (62.2%)
 - VOX books (65.6%)

USE AND LEVEL OF AWARENESS OF LIBRARY DIGITAL SERVICES

- Over one-fourth (28.2%) of households use the search box on the library home page to find materials/articles. The top five library digital services that had the highest percentage of households indicate they are aware of them, but do not use them, were:
 - Check out eBooks (40.7%)
 - Read digital magazines (40.3%)
 - Read digital newspapers (39.7%)
 - Access resources to learn different languages (39.4%)
 - Download audiobooks (38.9%)
- At least 55% of households indicated they were not aware the following library digital services were offered:
 - Digital newspapers (54.6%)
 - Digital magazines (55.0%)
 - Access resources to learn different languages (57.7%)
 - Stream educational videos (63.4%)
 - Get financial/investment information (66.1%)
 - Use study guides and take practice tests (68.7%)
 - Access online virtual museum tours and field trips (69.7%)

USE AND LEVEL OF AWARENESS OF LIBRARY PROGRAMS

- Twelve percent (11.9%) of households participate in art exhibits at the library. At least 50% of households indicated they were aware of the following programs, but do not use them.
 - Summer reading programs (55.0%)
 - Adult literacy programs (54.0%)
 - Children's literacy programs (53.9%)
 - Teen/youth literacy programs (51.55%)
- At least half (50%) of households is not aware the following programs are offered at the library.
 - Genealogy assistance (75.0%)
 - Family STEAM workshops (67.7%)
 - Online reading challenges (56.0%)
 - Art exhibits (49.7%)

LEVEL OF SUPPORT FOR ACTIONS THE CITY COULD TAKE TO IMPROVE AND/OR ENHANCE THE CITY'S PARK AND RECREATION SYSTEM

- Households were asked to rate their level of support for actions the City could take to improve/enhance the parks and recreation system in the City of Roseville. Based on the highest ratings of "very supportive" and "supportive," the following potential actions had at least a sum of 51% rating of support and the top seven highest ratings of support.
 - Add additional walking and biking trails (90.1%)
 - Add outdoor fitness and cardio training areas to parks (66.7%)
 - Develop mountain bike trails (62.1%)
 - Add additional new senior center (61.5%)
 - Develop a gymnasium (e.g., basketball, volleyball, badminton, pickleball) (59.1%)
 - Add additional cardio equipment in recreation centers (56.6%)
 - Add additional splash pads (52.5%)
- The graph below shows the ratings of support that households gave to all actions analyzed.

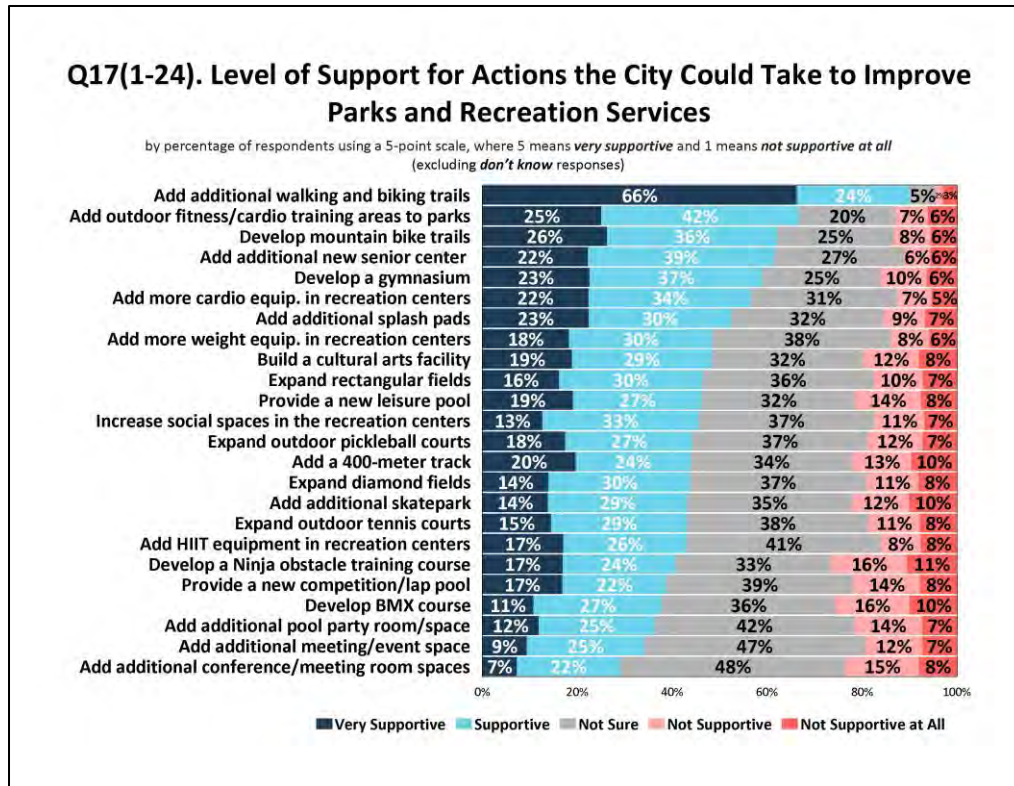


Figure 44 - Level of Support for Parks and Recreation Services

LEVEL OF SUPPORT FOR ACTIONS THE CITY COULD TAKE TO IMPROVE AND/OR ENHANCE THE CITY'S LIBRARY AND MUSEUM SERVICES

- Households were asked to rate their level of support for actions the City could take to improve/enhance library and museum services in the City of Roseville. Based on the highest ratings of "very supportive" and "supportive," the following potential actions had at least a sum of 50% rating of support and the top seven highest ratings of support.
 - Add to the library collection (adding books, DVDs, and other library materials) (66.4%)
 - Expand offerings available through the website (62.6%)
 - Add mobile library stops in neighborhoods (51.6%)
 - Add additional library programs (50.5%)
 - Add library kiosks throughout the City (50.2%)
 - The graph below shows the ratings of support that households gave to all actions analyzed.

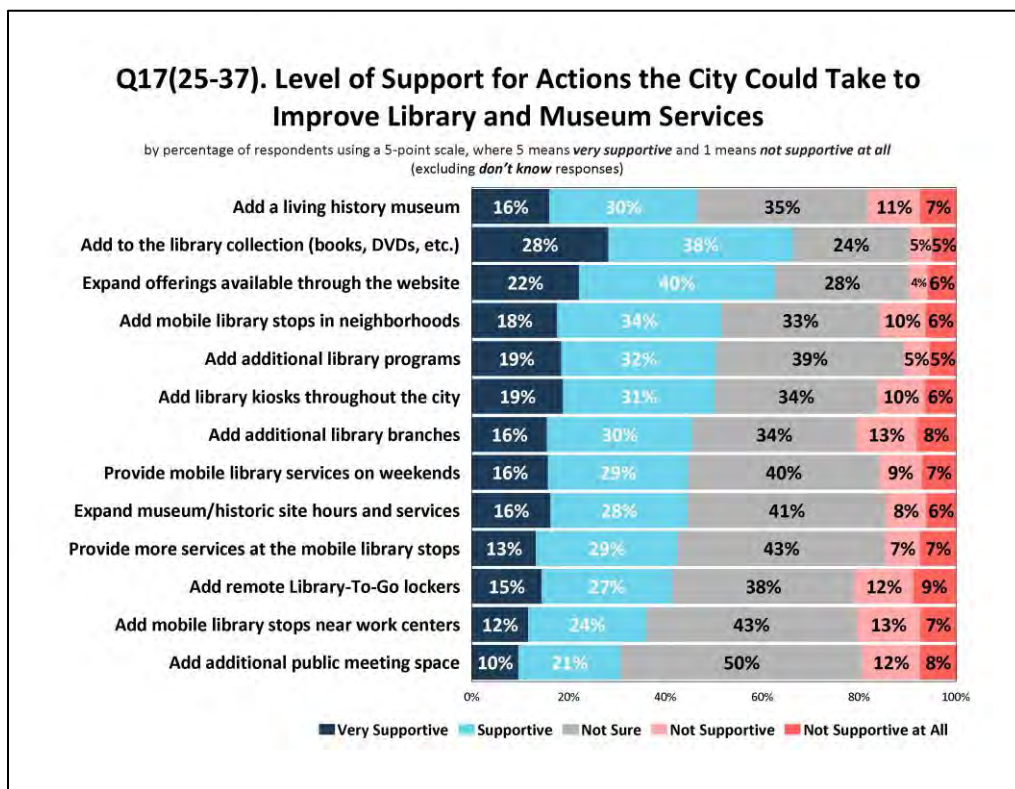


Figure 45 - Level of Support for Library and Museum Services

PARKS AND RECREATION AMENITY AND FACILITY NEEDS

- Households were asked to identify if they had a need for 30 amenities/facilities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various amenities/facilities. The four amenities/facilities with the highest percentage of households whose needs are currently being partly or not met are listed below.
 - Indoor walking tracks - 12,321 households (23.2%)
 - Walking and biking trails - 11,764 households (22.2%)
 - Mountain bike trails - 10,938 households (20.6%)
 - Outdoor amphitheater - 10,408 households (19.6%)
- The graph below shows the estimated number of households that have unmet needs for each of the 30 amenities/facilities.

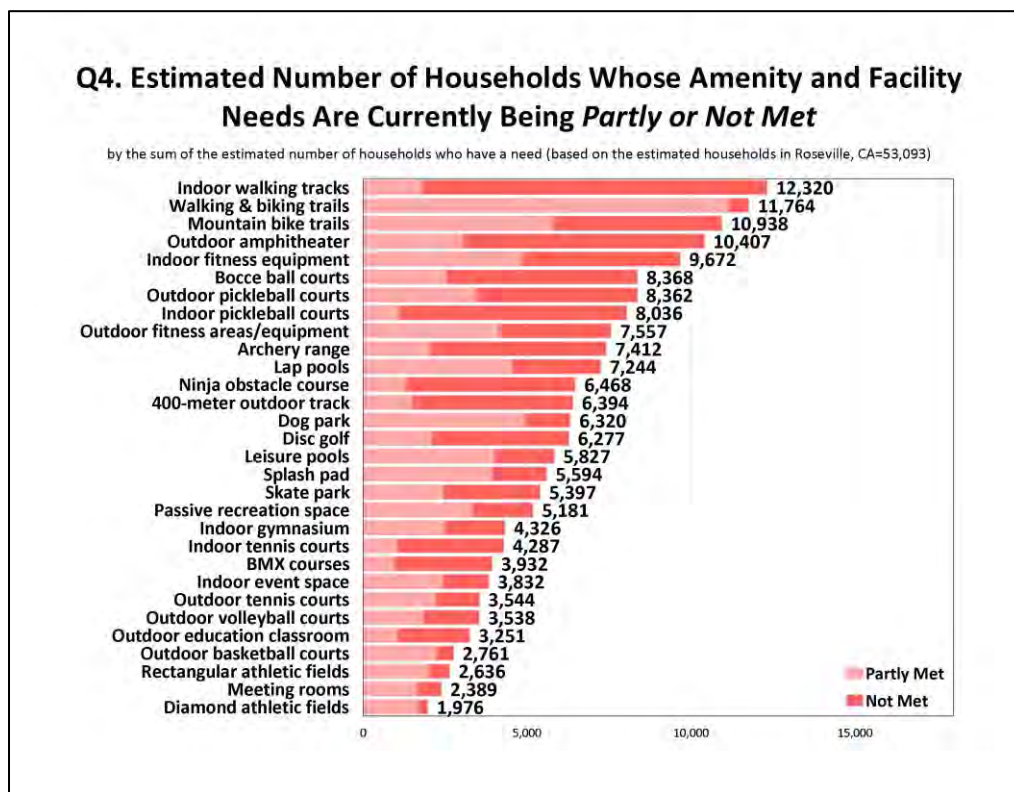


Figure 46 - Parks and Recreation Amenity and Facility Needs

PARKS AND RECREATION AMENITY AND FACILITY IMPORTANCE

- In addition to assessing the needs for each amenity and facility, ETC Institute also evaluated the importance that households placed on each one. Based on the sum of households' top four choices, 64.8% of households chose "walking and biking trails" as the most important amenity/facility to them.
- The percentage of households that selected each amenity/facility as one of their top four choices is shown in the graph below.

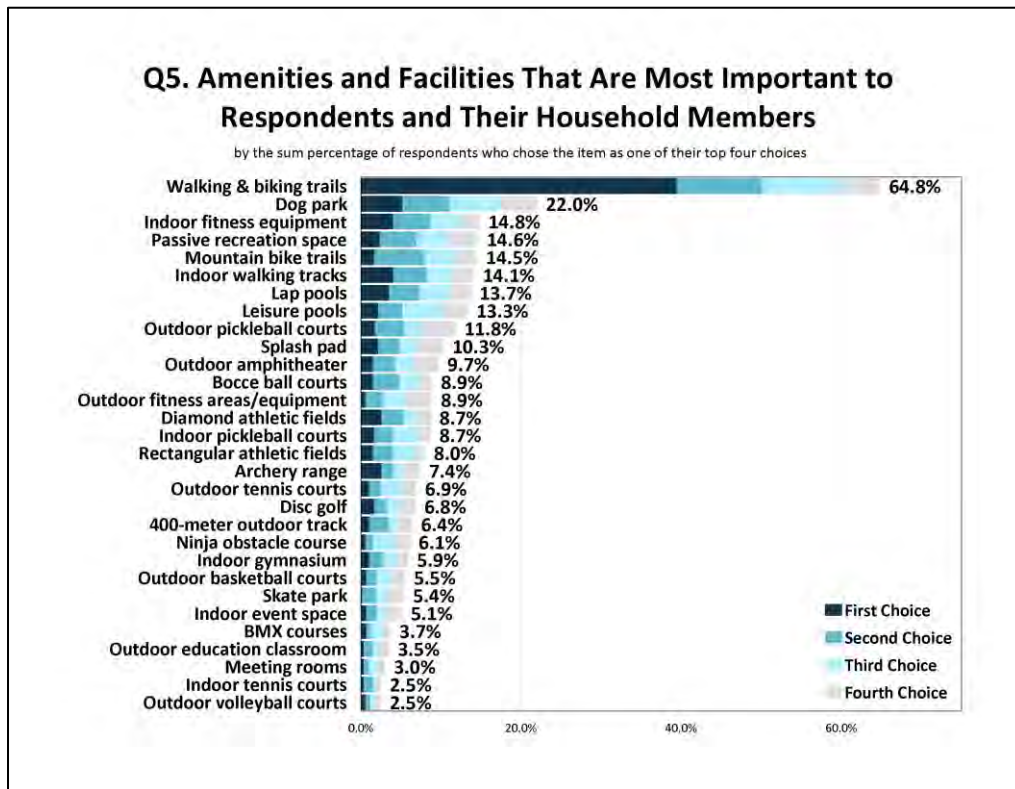


Figure 47 – Parks and Recreation Amenity and Facility Importance

RECREATION PROGRAM NEEDS

- Households were asked to identify if they had a need for 26 recreation programs and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various recreation programs. The four recreation programs with the highest percentage of households whose needs are currently being partly or not met are listed below.
 - Fitness and wellness classes - 14,801 households (27.9%)
 - Cooking classes - 13,753 households (25.9%)
 - Free/low-cost community events - 10,750 households (20.2%)
 - Art, dance, performing arts - 10,679 households (20.1%)
- The graph below shows the estimated number of households that have unmet needs for each of the 26 recreation programs.

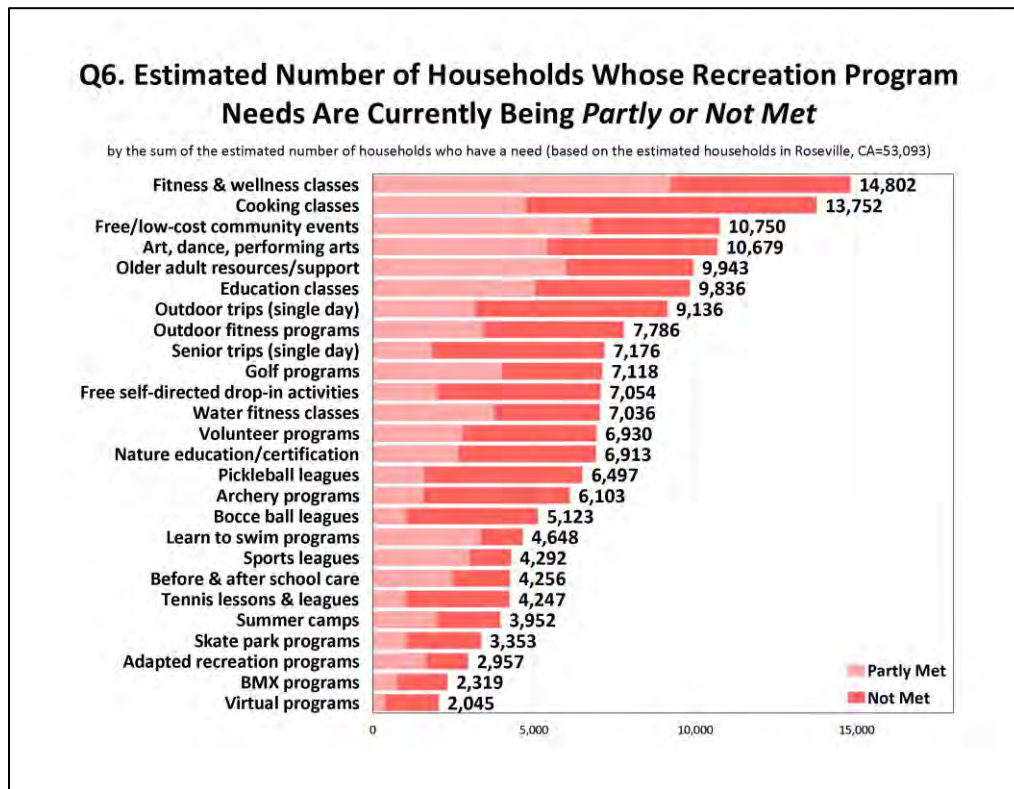


Figure 48 - Recreation Program Needs

RECREATION PROGRAM IMPORTANCE

- In addition to assessing the needs for each recreation program, ETC Institute also evaluated the importance that households placed on each one. Based on the sum of households' top four choices, the following three recreation programs were rated as most important to households.
 - Fitness and wellness classes (23.3%)
 - Free/low-cost community events (20.3%)
 - Cooking classes (18.4%)
- The percentage of households that selected each recreation program as one of their top four choices is shown in the graph below

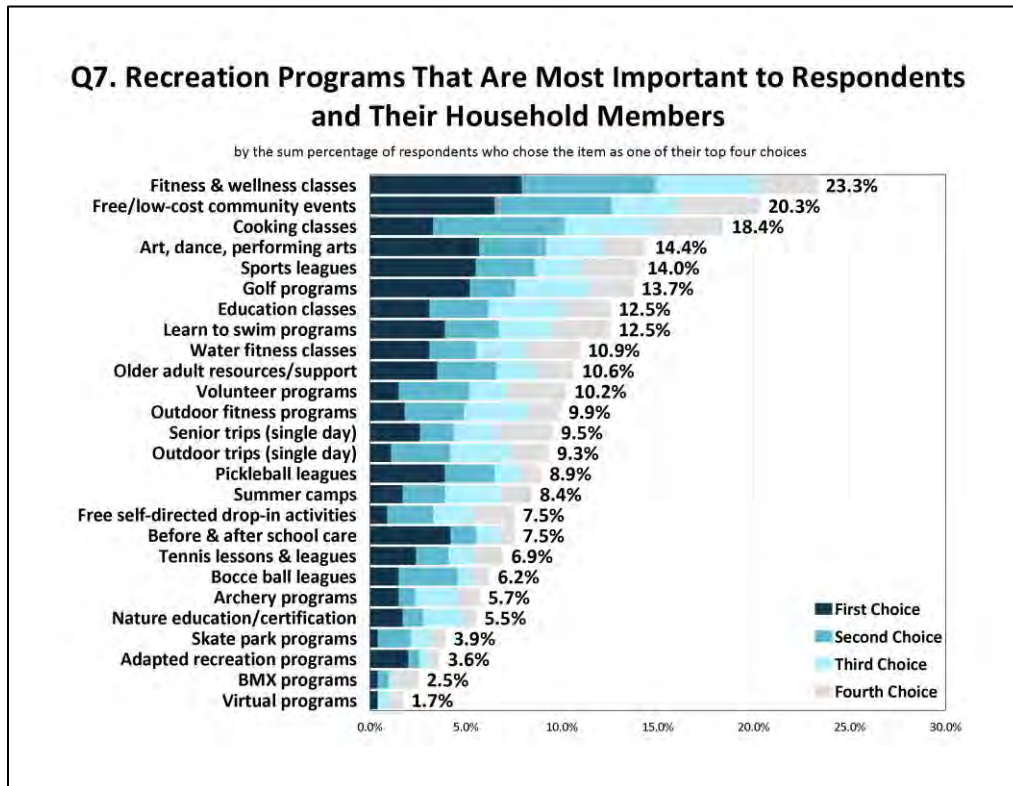


Figure 49 - Recreation Program Importance

CULTURAL ARTS PROGRAM AND EVENT NEEDS

- Households were asked to identify if they had a need for 18 cultural art programs and events and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various cultural arts programs and events. The five cultural arts programs and events with the highest percentage of households whose needs are currently being partly or not met are listed below.
 - Outdoor concerts - 14,104 households (26.6%)
 - Craft/vendor fairs - 13,943 households (26.3%)
 - Music performances - 12,142 households (22.9%)
 - Downtown events - 11,690 households (22.0%)
 - Theatre productions - 10,739 households (20.2%)
- The graph below shows the estimated number of households that have unmet needs for each of the 18 cultural arts programs and events.

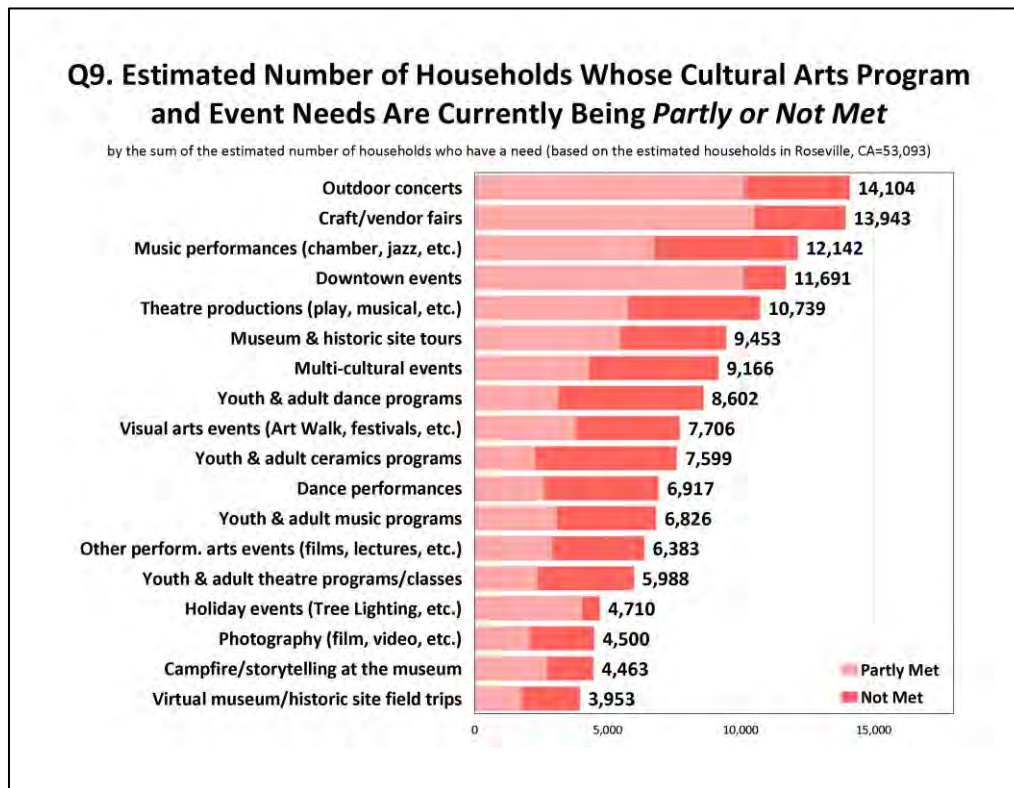


Figure 50 - Cultural Arts Program and Event Needs

CULTURAL ARTS PROGRAMS AND EVENTS IMPORTANCE

- In addition to assessing the needs for each cultural arts program and event, ETC Institute also evaluated the importance that households placed on each one. Based on the sum of households' top four choices, the following four cultural arts programs and events were rated as most important to households.
 - Downtown events (39.0%)
 - Outdoor concerts (36.2%)
 - Craft/vendor fairs (32.1%)
 - Holiday events (27.9%)
 - The percentage of households that selected each cultural arts program and event as one of their top four choices is shown in the graph below.

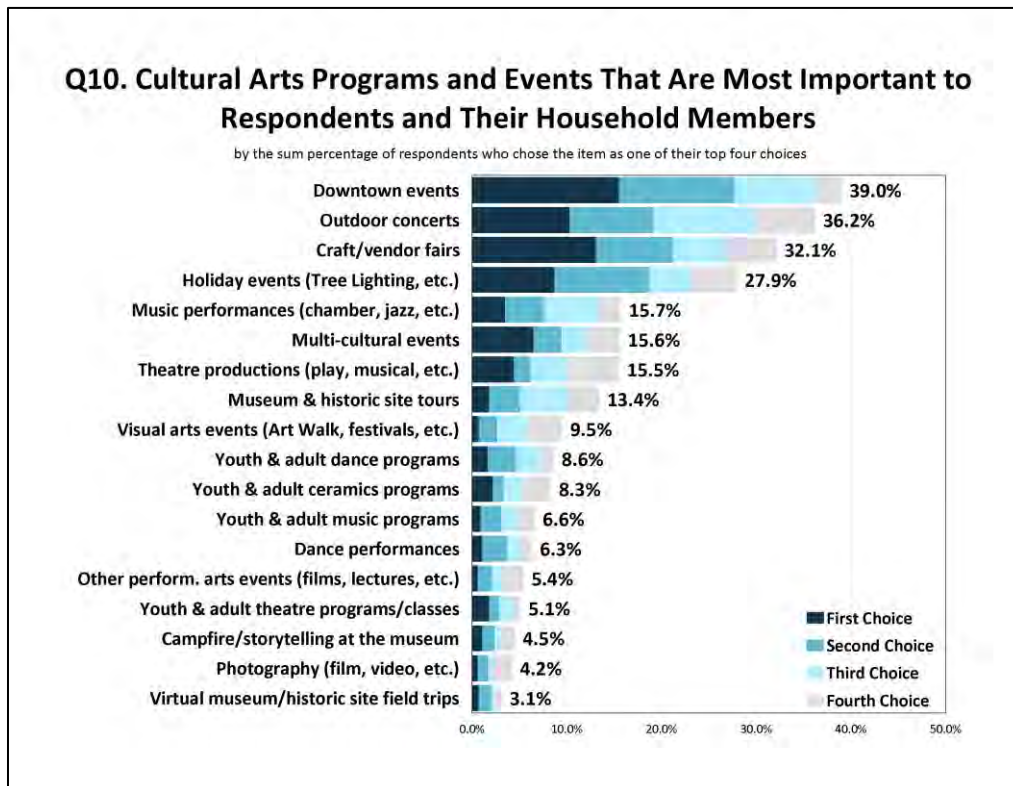


Figure 51 - Cultural Arts Program and Event Importance

CHAPTER THREE – PARK AND FACILITY ASSESSMENT

3.1 INVENTORY ASSESSMENT

WRT Design, LLC, as a member of the PROS Team, assessed twenty-five existing parks owned and operated by the City of Roseville. This assessment documents recreation amenities; access and connectivity; condition and function; and experience and sense of safety. Information from the assessment was used to inform recommendations in this plan. This section summarizes the findings of the assessment and provides suggestions for possible park improvements. WRT also noted observations about maintenance and design that may be of interest the Department. The section is supported by a detailed spreadsheet which has been provided electronically to the City.

3.1.1 METHODOLOGY

The 25 parks evaluated by WRT include a range of Neighborhood Parks, Neighborhood/School Parks, and Citywide Parks, using the City of Roseville’s classification system. Six parks completed recently (post-2008) were selected by the City to serve as benchmarks for each park type (two per category). Crabb and Central Parks represented benchmarks for citywide parks, Stizzo and Nichols Parks represented school parks and Roccucci and Phillips represented neighborhood parks. Nineteen parks were selected by the City to represent a sample of the older parks (pre-2009).

Neither City-owned open space nor school yards were evaluated as part of this assessment, though their adjacency was noted in several parks. An initial park tour was conducted on September 8, 2021, led by Tara Gee, Park Planning & Development Superintendent, and attended by the WRT team. WRT then visited each of the 25 subject parks in person over the course of three days (October 5, 6, and 13) to collect information, evaluate qualities of the park, and take photos. Follow-ups occurred in the office to verify trail connections and proximity to transit.

Park amenity information for a majority of the parks was provided by PRL and integrated into the evaluation table. WRT augmented this information for a select few recent parks where data was not available.

Each park was evaluated under the categories of Access and Connectivity; Condition and Functionality; and Experience and Sense of Safety. Parks were scored on specific metrics within each category. Site assessments considered the observed functionality of park amenities as it might affect user experience. While the condition and functionality were scored together it is recognized these are separate but related issues. This category can be more thoroughly reviewed by each metric. The assessment did not document condition of every park element i.e., bench, backstop, field, etc. A scoring sheet (**Appendix C**) served as the guide for determining a score for key metric, summarized as follows:

- Primary categories for evaluation:
 - Access and Connectivity
 - Condition and Functionality
 - Experience and Sense of Safety
- Each of these primary categories included multiple subcategories/metrics, which were scored on a scale from 1 to 5 (larger number representing highest value).
- A weight was assigned to each subcategory, as it was recognized that not each subcategory is equal in importance. Consultants and Staff jointly assigned weights.
- An aggregate score was determined, and parks were rated poor (2), fair (3), good (4) or great (5).

Additional notes were taken for parks that capture important observations that may have been difficult to quantify. Park observations that applied to several parks or were noted to be helpful to ongoing system

management are mentioned in this report. Minor observations relating to specific parks led to the rankings outlined in the worksheet (**Appendix C**).

ASSESSED PARKS

- | | |
|------------------------------------|-----------------------|
| 1. Weber Park | 14. Mahany Park |
| 2. Garbolino Park | 15. Misty Wood Park |
| 3. Crestmont Park | 16. Vencil Brown Park |
| 4. Eastwood Park | 17. Dietrich Park |
| 5. Lincoln Estates Park | 18. Doyle Park |
| 6. Maidu Regional Park | 19. Lockridge Park |
| 7. Silverado Oaks Park | 20. Central Park |
| 8. Diamond Oaks Park | 21. Nichols Park |
| 9. Kaseberg Park | 22. Crabb Park |
| 10. Hillsborough Park | 23. Stizzo Park |
| 11. Cresthaven (Jack Wallace) Park | 24. Phillips Park |
| 12. Wanish Park | 25. Roccucci Park |
| 13. Buljan Park | |

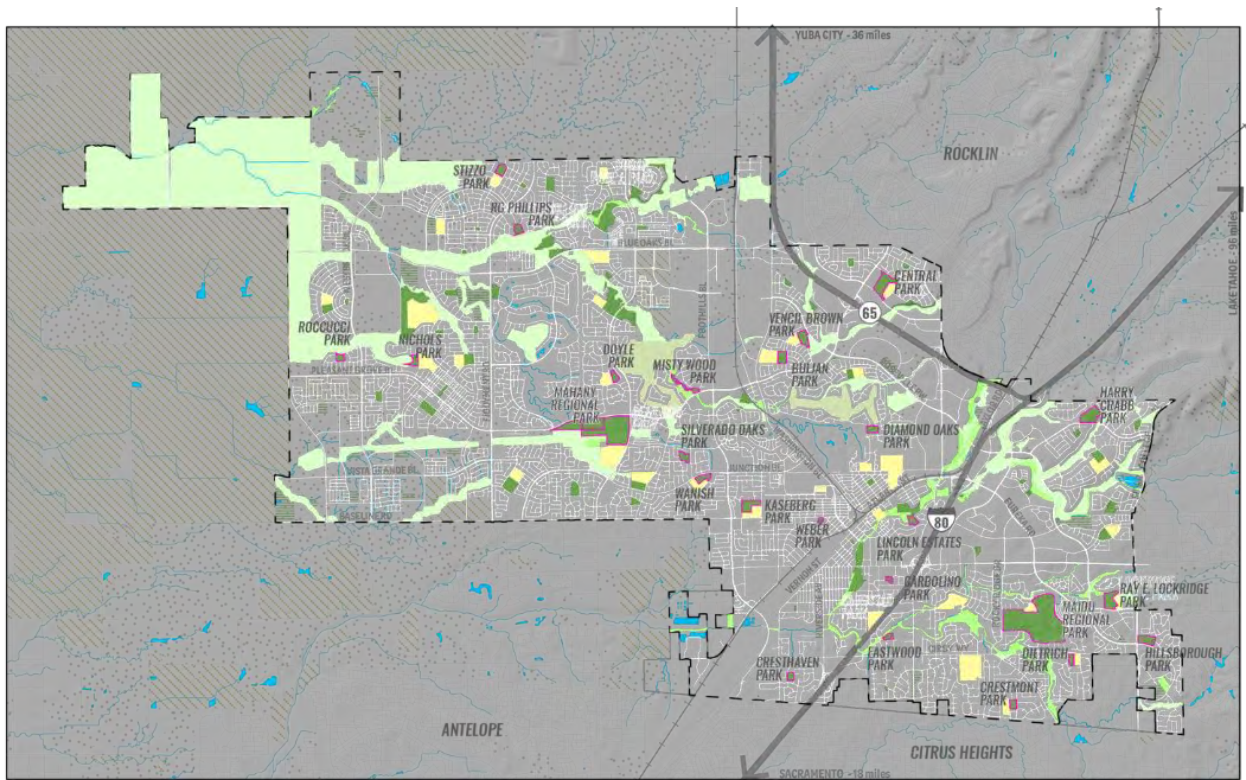


Figure 52 - Site Assessment Map

3.1.2 PARK KEY FINDINGS

Roseville should take pride in its commitment to providing high-quality park space. This high standard can be seen throughout the system with substantial renovations and new parks. For example, the recent investment in Royer Park included the addition of bridges over Dry Creek, connecting the park to the town square and Miner's Ravine trail. This showcases successful integration of traditional parks, historic resources, trails, community advocacy, natural resources, and downtown revitalization. The park is an opportunity to provide neighborhood and community-wide amenities.

CITYWIDE PARKS

The analysis focused on four citywide parks. Crabb Park and Central Park were built in phases, and both were fully completed in 2020-21. Mahany Park is the city's largest park and is undergoing upgrades. Maidu is older than Mahany. Maidu Regional Park was built in 1990 and has planned upgrades as well.

- While the benchmark parks (Crabb Park and Central Park) are in the best condition and provide the greatest universal access within the park; connectivity to the surrounding neighborhoods could be improved. Additional signage, gateways, better integration with trail networks, bus stops, and crosswalks/streetscape improvements around the periphery would help provide greater access, visibility, and overall user experience.



Central Park's gateway is a successful connection to the adjacent retail area. Prominent entrances could be provided at intersections or trailheads around the periphery of citywide parks and could be further improved with park branding/signage.



Trails could be more integrated into parks, as at Crabb Park above, with trailheads, trailhead amenities, and park branding.

- Signage could be expanded both at park peripheries and within parks to assist with wayfinding and strengthen identity. This is especially true at Mahany Park, where the large play area is not readily found from the primary entrance to the park.
- Maidu and Mahany parks are accessible by transit and have designated Park'n'Ride lots, and bike lockers are installed at Mahany Park. The incorporation of more bike and transit amenities at other citywide parks could encourage a greater variety of access and ease congestion and parking especially during large events.
- Maidu Regional Park ranked highest overall among the 25 assessed parks, notably due to its connection to trails and open space, its variety of recreational uses, mature trees and associated shade coverage, and character of its play structures. Maidu Regional Park will need ongoing maintenance and would benefit from a retrofit of the batting cage, skate park, lighting, and irrigation. Maidu Regional Park currently has projects underway including renovations to the skate track, softball restroom upgrades, perimeter trail re-surfacing, and periphery irrigation upgrades. Recently completed projects include soccer arena upgrades and soccer complex turf conversion.
- Citywide parks may benefit from better accommodations for all age groups, most notably teens and the elderly. Incorporation of hangout-areas next to basketball courts and skate parks could provide for more passive use of areas adjacent to active use areas. These areas could be well shaded and provide a variety of seating options for small to large groups.

NEIGHBORHOOD PARKS

- Benchmark neighborhood parks have better access and connectivity characteristics, while older parks would benefit from enhanced crosswalks, traffic calming on adjacent streets, better connection to sidewalks and expanded signage and park branding.



Roccucci Park is a good example of character, branding, and signage. Additional signage may need to be expanded at neighborhood parks at all access/entry points.

- Older neighborhood parks lack variety in planting, notably groundcover planting. In comparison, some newer parks featured a palette of low spreading plants with different texture, color, and form. PRL may want to consider incorporating low water use groundcover plantings that can also give some of the older parks a greater sense of character and seasonal interest.
- PRL could consider incorporating bulletin boards in select locations with relevant information relating to events.

- In many older parks, tree roots have become exposed on the surface, due to compacted soils and reliance on surface irrigation. It is understood these trees originally had bubblers that eventually failed and were removed. These areas could be mulched to prevent tripping hazards, retain soil moisture, and provide a refreshed look. Soil probes and injection systems may also be considered at select locations to encourage development of larger, mature trees. Informal seating such as benches or natural materials in the shade of the tree could also be incorporated.



Exposed roots at several parks could be improved with mulch and the incorporation of informal seating elements.

- Four out of the 14 neighborhood parks assessed had complete pathway loops. Several neighborhood parks would benefit from the integration/completion of a looped path to better accommodate for the passive use of parks.
- Unauthorized dog use was observed at several of the parks. This may suggest the need for better enforcement and/or better accommodation of the demand.

NEIGHBORHOOD/SCHOOL PARKS

- Master joint-use agreements are in place between the City and school districts which make outdoor school spaces available for use during evenings, weekends, and non-school days. However, consistency in site management varies based on location, and overall school safety has affected traditional joint-use practices.
- Parks are planned with a school-park campus approach to stretch public funds and offer more variety of recreational opportunities.
- School parks are well equipped with active use through athletic fields and play equipment. Additional passive uses could be encouraged next to active use areas.
- PRL may consider more signage and the ability to have gates open when school yards are open to the public.

- Consider expanding bike parking where appropriate, including shared bike parking with schools, especially for school parks which are part of trail network or where high bike ridership is observed (i.e., Nichols Park).

3.1.3 ACCESS AND CONNECTIVITY

Access and connectivity of parks were evaluated through their adjacent trails, street crossings, sidewalks, park circulation, signage, and general accessibility. Roseville’s many parks are distributed across a variety of suburban neighborhoods developed over several decades. Open space with creek and trail corridors helps provide connections between its diverse array of parks. While automobile access is the dominant form of transportation for citywide parks, biking and walking is critical for both neighborhood and school parks. Access + Connectivity scored highest for the Benchmark Parks, largely due to their proximity to the more recently developed parts of the city which include more connections to the trail network and have better sidewalk access, crosswalks, and more well-defined entry points.

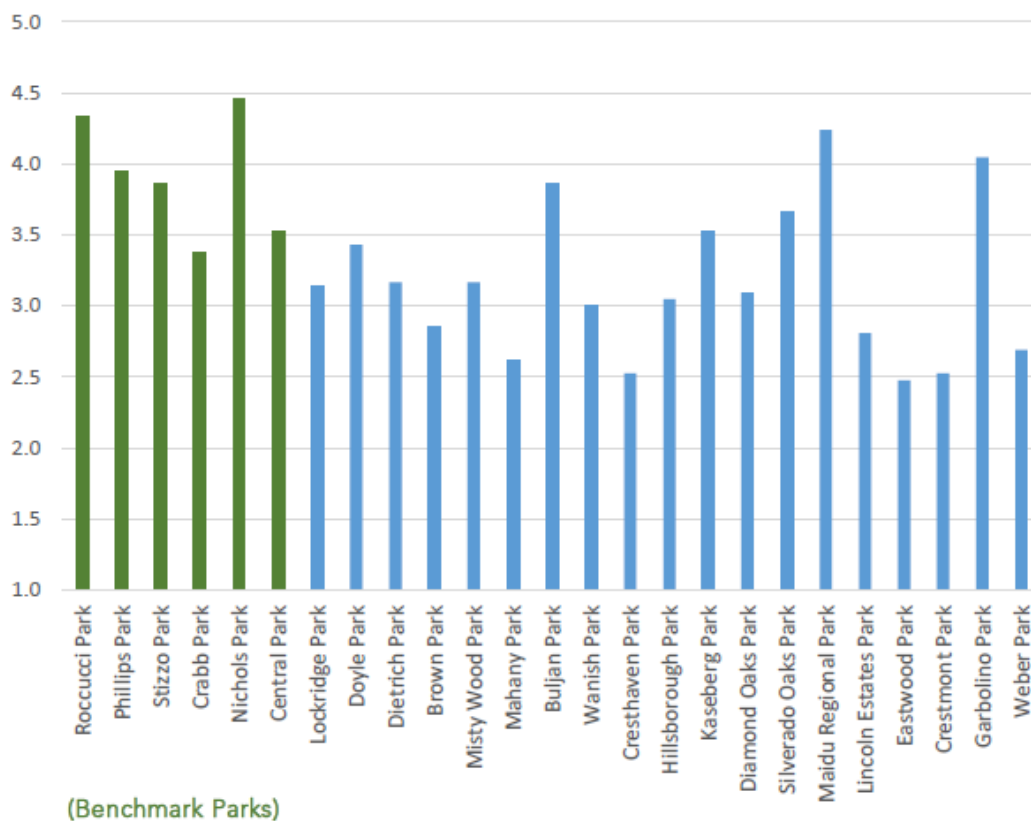


Figure 53 - Access and Connectivity Score

- We recommend reviewing ADA standards in older parks related to parking.
- Parking at school/neighborhood parks generally have shared parking that supports both the school and park.
- At Mahany Park, the City uses the high school parking lot if needed for events, with overflow lots across the street from and adjacent to the Roseville Aquatics Complex. This speaks to the benefit of partnering with the school district. The adjacency to the high school has occasionally impacted parking at Mahany Park. Maidu Regional Park has overflow parking for events, but there can be parking challenges.

- Parking overall seemed sufficient for normal use, though some parks, especially citywide parks, may experience parking problems during sporting and special events. It is encouraged that PRL continue to integrate with the Alternative Transportation Department to continue to build on the good work that has occurred over the past few decades in providing meaningful connections for alternative transportation which will continue to alleviate pressures of parking for events. Park campus management should continue to be a focus in citywide parks. Events with anticipated high attendance should not occur on the same days or weekends. Tournaments and game day play schedules should continue to provide adequate breaks between games to allow for enter/exit of facilities with the least amount of conflict.
- Many parks of all types lacked appropriate signage at pedestrian paths entering parks. Park access could be encouraged by expanding signage. Signage could be sized appropriately to be visible by car, bike, and pedestrian.
- Neighborhood parks could be of value to residents beyond their immediate vicinity if they are along or nearby a trail or bike network. In the case of parks next to open space or creeks, crossings or trails could help to bridge and serve adjacent communities (for example, bridging across Cirby Creek at Eastwood Park or bridging Dry Creek at Lincoln Estates Park and connecting to Miner's Ravine Trail).
- Many older parks lacked “edge permeability,” both in terms of access and visibility and natural surveillance. Providing more entry points not only expands access but is a way for increasing park users’ sense of safety.
- Many parks provided clear entrances into parking lots but lacked such clear entrance points for those accessing the park by bike/walking. It is understood that many parks share parking facilities with schools/libraries/community buildings. Additional signage could be incorporated in coordination with these facilities.



The pedestrian crossing through the parking lot at Maidu Regional Park is a good example of providing clear pedestrian access through a parking lot.

3.1.4 CONDITION AND FUNCTIONALITY

Parks were evaluated for their condition and functionality as it related to individual and mix of amenities, state and condition of the park, and apparent relevance to serve the needs of current users. The conditions of parks were based on passively observing parks rather than a comprehensive review of maintenance and function.

The Parks Division has ranked the following parks specifically related to overall condition:

- Lockridge - Fair
- Doyle - Fair
- Dietrich - Fair
- Brown – Fair
- Kaseberg – Fair
- Silverado Oaks - Fair
- Crestmont - Fair
- Cresthaven - Good/Fair
- Weber - Fair/Poor
- Maidu - Good/Fair
- Misty Wood - Good
- Buljan - Good
- Wanish - Good
- Hillsborough - Good
- Diamond Oaks - Good
- Lincoln Estates - Good
- Eastwood - Good
- Garbolino - Good
- Mahany - Good

Functionality of parks was reviewed as it relates to the relevance and condition of amenities tied to value. It is recognized that condition and functionality are separate but related issues, so effort should be taken to review individual scoring metrics rather than the aggregate score. Additionally, water use was evaluated in this category as it relates to irrigation and the condition of the lawn and planting areas. Overall, parks in Roseville were observed to be in great condition and serving their functions well, with only a few parks suggesting the need for significant changes in program and design.

- Maidu ranked highly in functionality. This is due to the variety and character of the play areas, the condition of the ball fields, the extensive trails and open space, and recent investments in the soccer complex and workout equipment. Much work has been done to keep the park relevant and in good condition. It is recognized that further investment in certain areas of the park, including the batting cages, skate park, and general hardscape and irrigation, are needed, to improve the overall condition.
- It was observed that much of the ground level vegetation in older parks had been removed or was in poor condition. It is understood that many of these are a result of turf reduction efforts responding to recent drought conditions. Older parks could benefit from subtle upgrades to ground level planting at focal points, entry points, or established passive use zones. Simple addition of mulch below established tree canopies would go a long way in older parks to address tripping concerns from roots and provide a clean finished look.

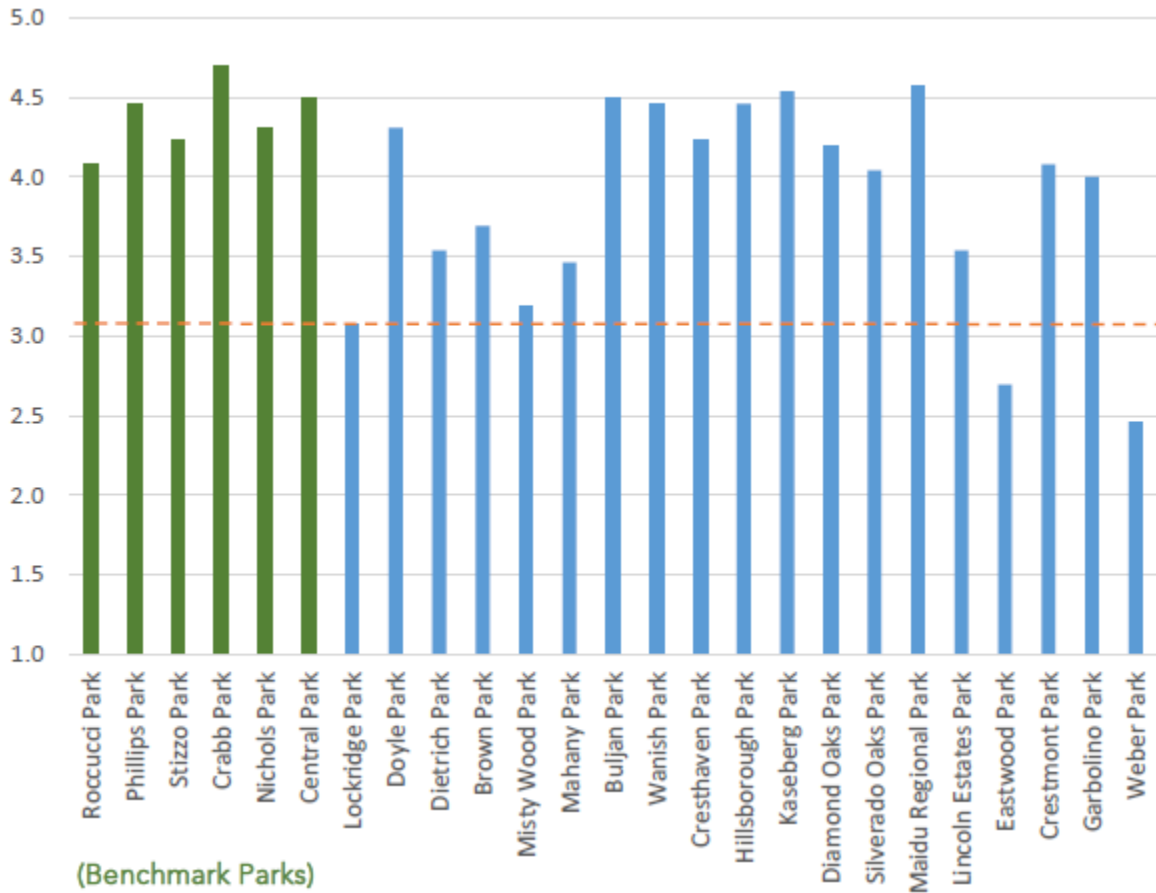


Figure 54 - Condition and Functionality Score

- Wet spots in lawns, exposed tree roots, and signs of ponding/running water in hardscape areas were observed at several parks. Managing water use or retrofitting older parks irrigation systems could improve turf and plant health while also resulting in cost savings. Installing more efficient irrigation systems, optimizing moisture sensors, and changing irrigation practices for water-wise landscape management might also be required.



Signs of ponding at RG Phillips Park.

- In 2008 aggressive efforts were undertaken to better manage the Department's overall irrigation system, which includes parks and streetscapes. This was based on the 2007 state mandate of reducing water usage by 30% by 2030. Through these efforts, the Department annually averaged 29% water savings and maintained this reduction through the drought of 2015 to 2019. The Department has continued to follow best management practices and methods to maintain annual water use, despite growth. Installation of a system-wide central control system, routine system checks, site walks and daily program adjustments contribute to the continued water conservation effort. Many non-usable turf areas have been converted, current irrigation practices continue a water-wise management approach and park designs incorporate water-wise plantings while limiting turf to usable areas rather than aesthetics. These approaches ensure the Department meets ongoing reductions in water usage established by the City's water department/water conservation division during the 2021 stage 2 drought and beyond.
- Many of the parks with groundcover had exposed drip lines. These could be buried below 3 inches of mulch to help protect them from sun and traffic.
- Several damaged tree trunks were observed at the crown. Most were damaged by maintenance equipment such as trimmers and mowers. Many of these trees will not recover and may require removal. It is understood the Department has standards requiring 6' tree rings around trees in turf. Focus on maintaining an adequate buffer around trees as they mature and on-going education on best practices with maintenance staff may also help ensure good health of trees. This will be especially important in more recent parks as trees are small and parks need shade.



Successful tree protection at Diamond Oaks Park

- It is recommended that the Department take extra effort to protect the root systems of heritage oaks and other mature tree species and expand the practice of fencing off these areas to ensure heavy equipment/traffic does not damage the roots.
- Play areas and picnic areas are generally in good condition however, they could be upgraded to appeal to a greater variety of users. The Department has a comprehensive play structure replacement program (replacing 2-3 structures per year) and should continue this program throughout the City. It was found younger age groups (3-5), as well as those with limited abilities were the least served in parks play areas. Sensory play elements/areas could also be considered for incorporation of future upgrades to keep parks relevant and exciting.
- Engineered wood fiber in play areas appear generally sufficient though would benefit from deeper depths next to swings and slides. Rubber surfacing shows some wearing when used (specifically at Maidu Regional Park) and would benefit from patching. Alternative accessible surfacing should be explored to increase accessibility.
- Some of the basketball courts are beginning to show wear with cracks that will affect play. These parks may require re-paving soon.
- Restroom facilities and drinking fountains are largely in good condition and functional.
- It is recommended that a full evaluation of site furnishings and program elements be conducted to determine where the department may want to prioritize reinvestment.
- Many ball fields have a rough transition, with crabgrass growing between the infield and outfield. These transitions would benefit from weeding and smoothing of the grades, to help avoid tripping.

3.1.5 EXPERIENCE AND SENSE OF SAFETY

Parks were evaluated for their experience and sense of safety as it relates to visibility/sightlines, active use, lighting, evidence of misuse, ease of navigation, road adjacency, any physical hazards, edges of slopes, and experience of environment. Overall, parks in Roseville were observed to have a very positive experience and sense of safety. Newer parks do a better job of activating the perimeter and providing clear sightlines setting the stage for eyes on the park / natural surveillance while older parks have ample shade through established trees and a greater variety of spaces for passive use.

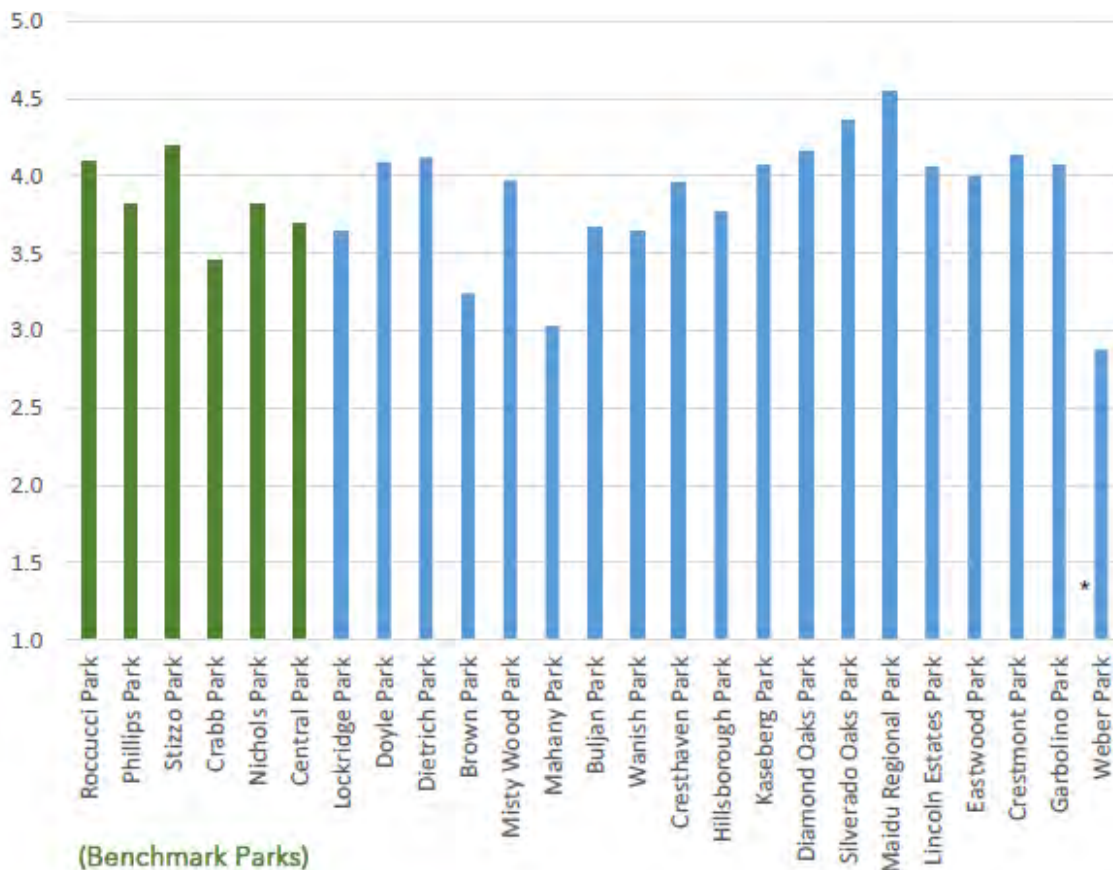


Figure 55 - Experience and Sense of Safety Score

**Based on feedback received through public outreach over the last several years, residents feel that due to the lack of clear sight lines from Main Street and use by homeless persons, Weber Park feels less safe and desirable to use.*

- Newer parks have a lack of shade beyond shade structures. While this is largely due to young trees, extra effort could be given to ensure trees are maintained in good health to reach optimal maturity as quickly as possible.
- Shade structures help provide relief from the summer heat and are particularly important in newer parks which lack mature trees. Extra effort could be given to ensure shade structures cast shadows in appropriate locations (taller structures were observed to throw light over picnic seating elements below). It is also recommended that newer parks include a tree palette that incorporates fast growing trees to provide quick shade.



Shade structures create comfort in parks.

- Many parks lack amenities and a conducive environment for passive use. Passive use (picnics, walking, reading) could be supported by placing benches in shaded areas along walking paths. In particular, benches could be placed to take advantage of views (such as at Crabb Park) or overlook open space to allow for the observation of wildlife. Planting certain areas with seasonal interest, water-wise species, or pollinator plants could provide additional passive enjoyment.
- While benchmark parks have clear sight lines, several older parks do not. Some older parks (like Kaseberg) have more variety in topography or subtle berms around the perimeter, which provides nice variety but limits natural surveillance from adjacent sidewalks and homes. Several of the newer parks are adjacent to gated communities which limit the natural surveillance and sense of safety of park users. The incorporation of a perimeter trail loop and the pruning of groundcover vegetation can provide clear sight lines and activate the perimeter, contributing to a greater sense of safety.

- Many of the older parks rate highly for character or uniqueness due to the presence of mature trees, natural topography, or existing heritage oaks or natural areas. Newer parks build character through incorporating elements that tie to the park namesake. Parks lacking character could be improved through thematic planting or upgrading of play areas with a theme. See chart below for scoring of character/uniqueness by park.

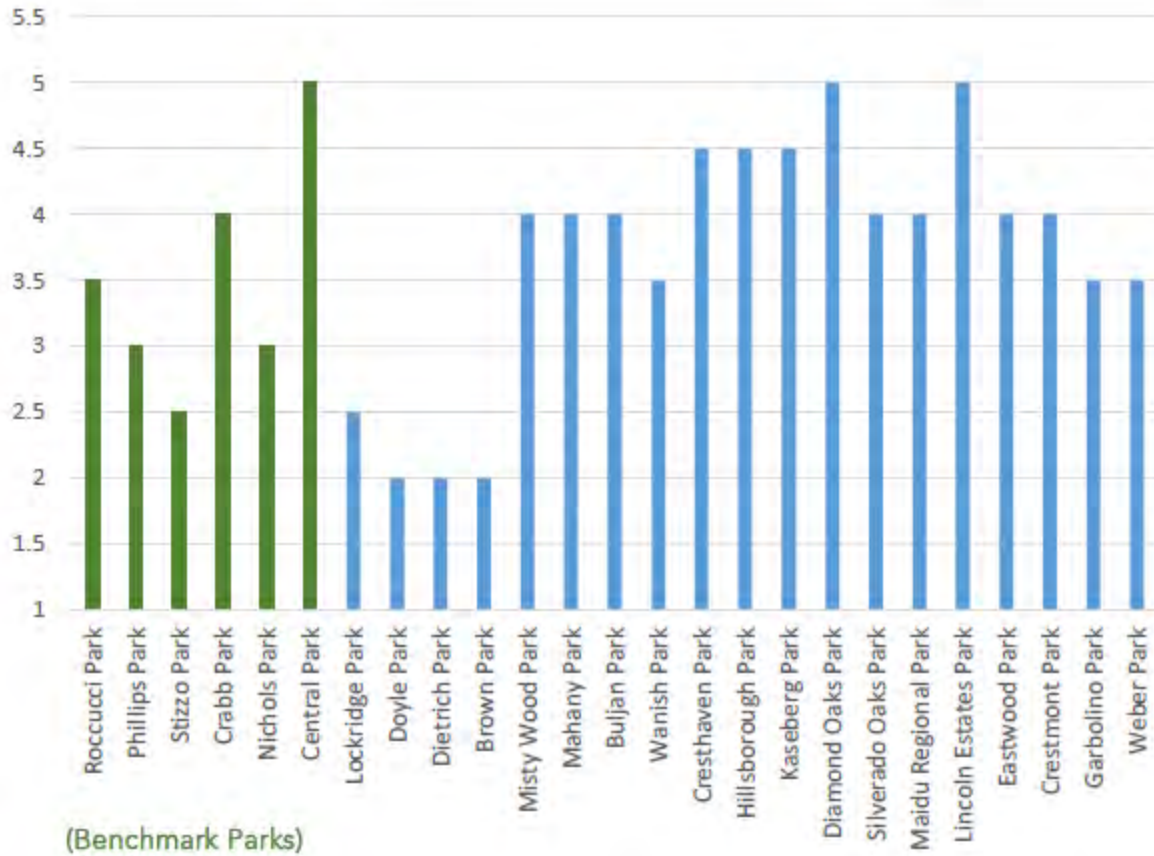


Figure 56 - Character/Uniqueness Score



Natural features provide character (Diamond Oaks Park).



Themed play areas help establish character (Maidu Regional Park).

3.1.6 OVERALL PARK SCORE

Our assessment finds most parks to rank high in terms of condition, access, functionality, and experience. Maidu, Buljan, Kaseberg, Garbolino, Silverado Oaks and Doyle stand out as successful older parks. Several parks fall into the fair category and would benefit from more subtle upgrades addressing access points, the incorporation of a pathway loop, hardscape repair/replacement, and upgraded play areas. These parks are Lockridge, Brown, Misty Wood, Mahany, Lincoln Estates, and Eastwood. Weber Park will require the most significant consideration to address the challenges of its site conditions.

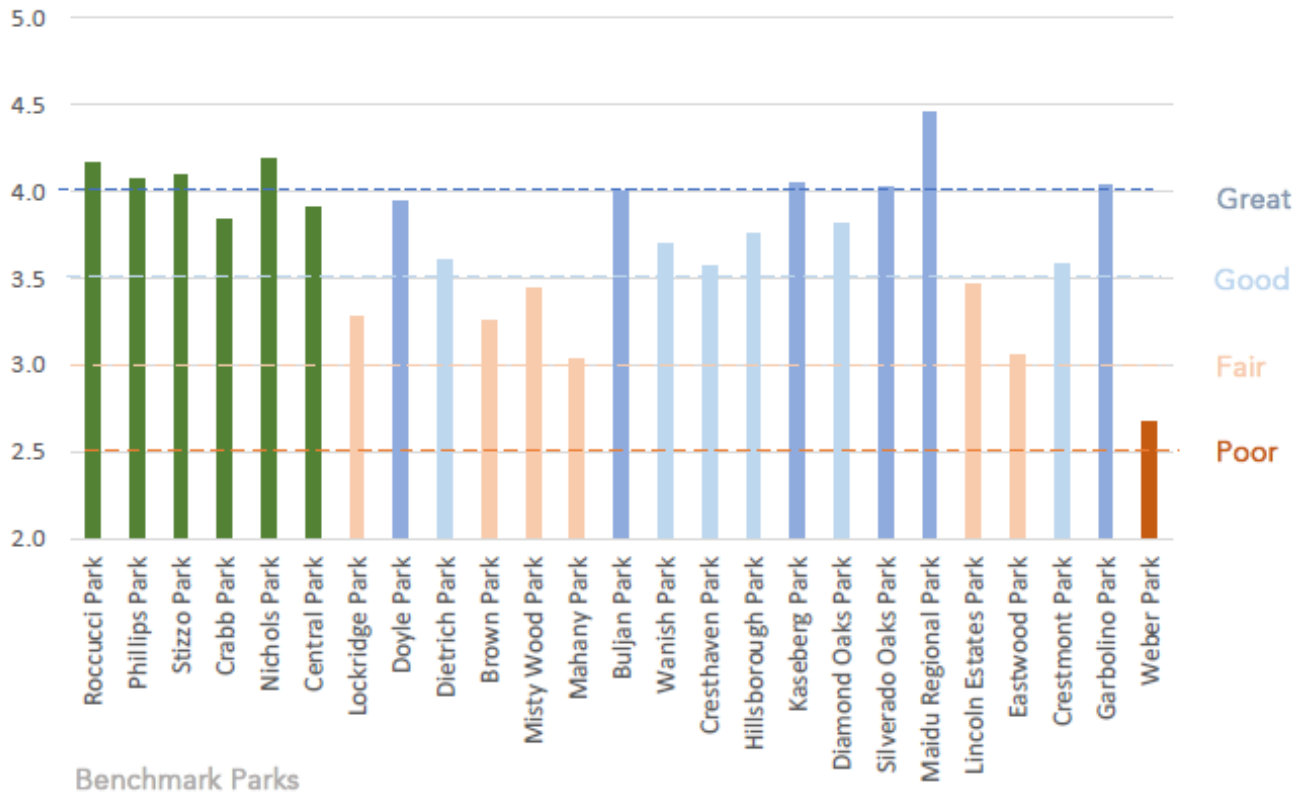


Figure 57 - Overall Park Score

3.2 LEVEL OF SERVICE STANDARDS

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time as the program lifecycles change and demographics of a community change.

Every agency has different needs depending on the demographics of the community, the residents' interests, the history and culture of the area, as well as the geography and climate. All these issues are factors that need to be considered when evaluating what programs, services, and infrastructure should be included in the Parks, Recreation & Libraries Strategic Master Plan.

To establish the wants and needs of the community for this strategic master plan, Roseville PRL staff relied on the following data sources and evaluations:

- National Recreation and Park Association (NRPA) recommendations for the number of facilities per population.
- A 2021 statistically valid survey conducted for the City of Roseville by ETC Institute that asked a number of questions about park related needs, recreation programming needs and resident overall needs in the City.
- A community online survey powered by Survey Monkey asking similar questions to the statistically valid survey.
- Interviews with Department staff and key leaders.

It is important to note that these LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the situation and needs of the community. By applying these standards to the population of Roseville, gaps or surpluses in park and facility types are revealed.

According to the LOS, there are multiple needs to be met in Roseville to properly serve the community today and in the future. For example, paved and unpaved trail standards have increased due to the community's wants and needs.

2022 Inventory - Developed Facilities								2022 Level of Service Standards			2026 Level of Service Standards		
Park Type	Total Inventory	Current Service Level based upon population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
PARK ACREAGES:													
Neighborhood Parks	616.38	4.17	acres per	1,000	3.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Regional (City-wide) Parks	422.37	2.86	acres per	1,000	3.00	acres per	1,000	Need Exists	21	Acre(s)	Need Exists	38	Acre(s)
Total Developed Park Acres	1,038.75	7.03	acres per	1,000	6.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Open Space	3,910.00	26.46	acres per	1,000	3.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Proposed Open Space	598.55	4.05	acres per	1,000	N/A	acres per	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Proposed Parks	168.29	1.14	acres per	1,000	N/A	acres per	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Park Acres	5,715.59	38.68	acres per	1,000	9.00	acres per	1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
TRAIL MILES:													
Paved Trails	36.20	0.24	miles per	1,000	0.30	miles per	1,000	Need Exists	8.13	Mile(s)	Need Exists	9.89	Mile(s)
Natural Trails	6.86	0.05	miles per	1,000	0.10	miles per	1,000	Need Exists	7.92	Mile(s)	Need Exists	8.50	Mile(s)
OUTDOOR AMENITIES:													
Picnic Shelters	87.00	1.00	site per	1,699	1.00	site per	4,200	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Playgrounds	97.00	1.00	site per	1,523	1.00	site per	2,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Adult Baseball Fields	1.00	1.00	field per	147,773	1.00	field per	15,000	Need Exists	9	Field(s)	Need Exists	9	Field(s)
Youth & Pony Baseball Fields	44.00	1.00	field per	3,358	1.00	field per	8,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Softball Fields	26.00	1.00	field per	5,684	1.00	field per	8,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Adult Multi-Purpose Rectangular Fields	21.00	1.00	field per	7,037	1.00	field per	8,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Youth Multi-Purpose Rectangular Fields	10.00	1.00	field per	14,777	1.00	field per	8,000	Need Exists	8	Field(s)	Need Exists	9	Field(s)
Volleyball Courts (Grass & Sand)	14.00	1.00	court per	10,555	1.00	court per	12,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Tennis Courts	22.00	1.00	court per	6,717	1.00	court per	6,000	Need Exists	3	Court(s)	Need Exists	4	Court(s)
Pickleball Courts	12.00	1.00	court per	12,314	1.00	court per	8,000	Need Exists	6	Court(s)	Need Exists	7	Court(s)
Basketball Courts (Full & Half)	52.00	1.00	court per	2,842	1.00	court per	2,500	Need Exists	7	Court(s)	Need Exists	9	Court(s)
Skate Park	1.00	1.00	site per	147,773	1.00	site per	75,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Dog Parks	4.00	1.00	site per	36,943	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Outdoor Pools	2.00	1.00	site per	73,887	1.00	site per	50,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Splashpads	2.00	1.00	site per	73,887	1.00	site per	40,000	Need Exists	2	Site(s)	Need Exists	2	Site(s)
INDOOR AMENITIES:													
Indoor Recreation Space (Square Feet)	46,600.00	0.32	SF per	person	1.50	SF per	person	Need Exists	175,060	Square Feet	Need Exists	183,827	Square Feet
Indoor Aquatic Space (Square Feet)	24,548.00	0.17	SF per	person	0.50	SF per	person	Need Exists	49,339	Square Feet	Need Exists	52,261	Square Feet
Special Use Indoor Recreation Space (Square Feet)	144,487.00	0.98	SF per	person	0.50	SF per	person	Meets Standard	-	Square Feet	Meets Standard	-	Square Feet

Figure 58 - Level of Service Standards

3.3 EQUITY MAPPING

WRT, as a member of the PROS Team, conducted citywide mapping to reveal patterns and inform policy direction in the Parks, Recreation & Libraries Strategic Master Plan. This information summarizes the findings and presents a sequence of maps. Maps are based on data about the park system provided by the City of Roseville, and demographic data from the US Census. Maps fall into four categories: (1) Roseville population characteristics; (2) the existing and planned parks and open space system; (3) access to parks, and (4) the distribution of specific recreation amenities. Highlights are summarized below, followed by the maps.

3.3.1 POPULATION CHARACTERISTICS

Roseville's population grew by 24% between 2010 and 2021 to a total of 146,875 making it the 11th fastest-growing city in the state over that period. The population is relatively evenly distributed across developed portions of the city, with lower density appearing in commercial areas and higher densities occurring where there is multifamily or small-lot single family housing.

3.3.2 EXISTING PARKS, PLANNED PARKS AND OPEN SPACES

Including two parks scheduled to be completed in 2022, Roseville has 80 parks totaling 887 acres. Parks range from small neighborhood parks of less than 2 acres to the 148-acre Maidu Regional Park. Most of the City's parks' maintenance is funded through the General Fund. However, many of the newer parks, concentrated west of Fiddymont Road and on the far north side, are funded through impact fees with maintenance funded through a Community Facilities District for Service (CFD). When possible, parks are located adjacent to schools. Planned parks will add substantially to the system, especially on the growing west side.

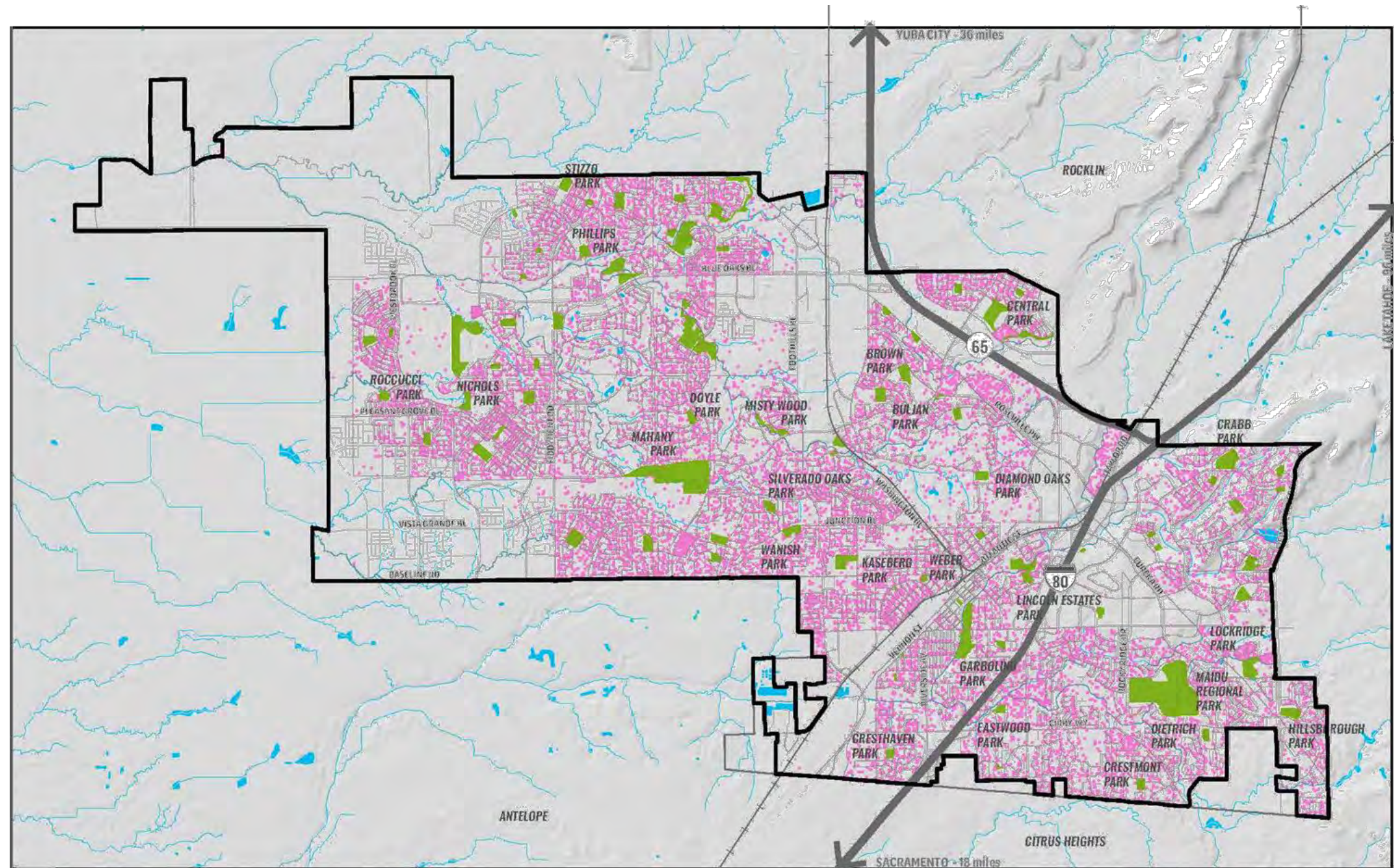
Roseville also has a large network of preserved open spaces, especially in the more recently developed and developing parts of the city. Trails connect through some of these open spaces, and are planned to connect through others, creating an extensive system of off-street multiuse trails in Roseville, but with significant gaps in some central Roseville neighborhoods.

3.3.3 ACCESS TO PARKS

Most Roseville neighborhoods are within a mile of a park, but there are parts of the City that are not within an easier 10-minute (half-mile) walk of a park. Most areas that are outside a half-mile walk from a park are commercial or industrial areas, open spaces, or golf courses. Where residential neighborhoods are more than a ten-minute walk from parks, in some cases planned parks will fill the gaps. Elsewhere, access to open spaces and trails or to school play fields are intended to fill some recreation needs.

3.3.4 RECREATION AMENITIES

Baseball, softball, soccer, and multiuse open fields are widely distributed around Roseville's parks. Basketball courts are present in most of the City's parks; tennis courts are in fewer parks but are well-distributed, with a likely need west of Fiddymont Road. Special features (water features, pools, dog parks, skate parks, libraries, the Maidu Museum & Historic Site and Roseville Utility Exploration Center) are clustered in the large parks with larger catchment areas, especially Mahany and Maidu parks.



Population (People per Census Block) and Parks

Source: U.S. Census Bureau, 2020

- 1 Dot = 10 People
- Park
- Urban Area
- Non-urbanized Area
- Water
- Roseville Boundary
- Sphere of Influence
- Rail



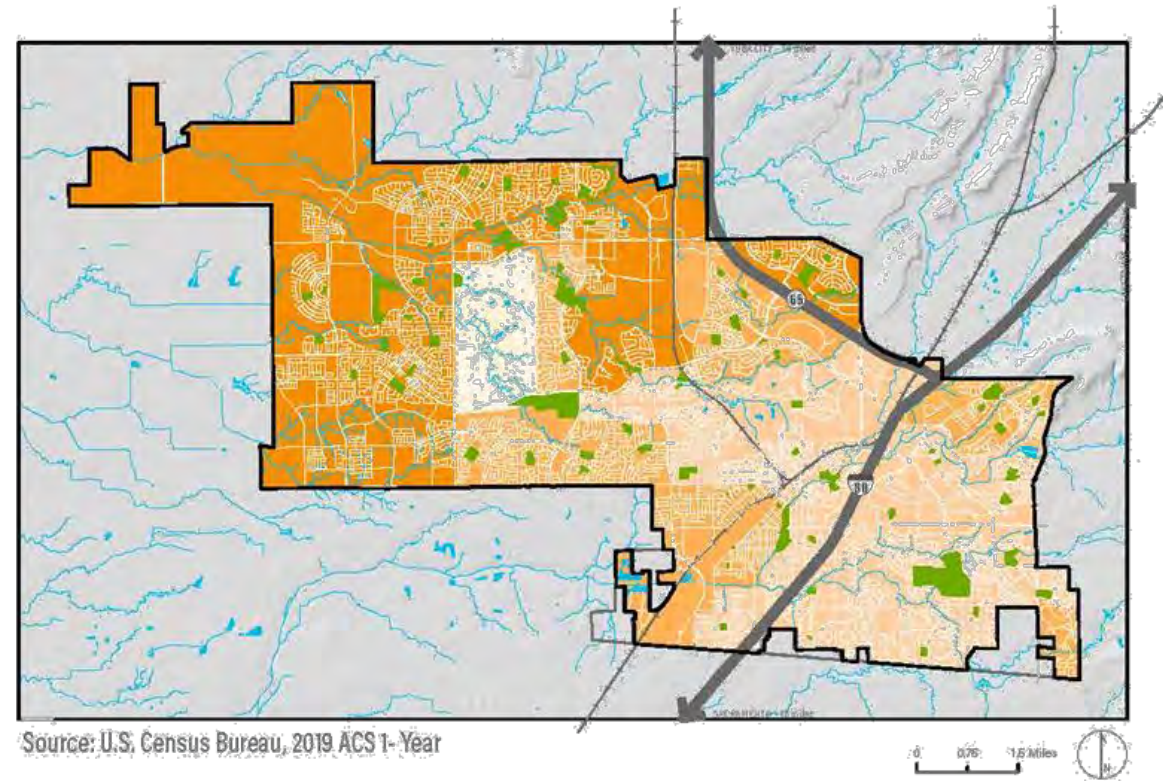
Figure 59 - Population Density

Youth and Senior Populations and Parks

18 and Younger

- 0 - 2%
- 3% - 22%
- 23% - 26%
- 27% - 32%

- Parks
- Urban Area
- Non-urbanized Area
- Water
- Roseville Boundary
- Sphere of Influence
- Rail



62 and Over

- 9% - 15%
- 16% - 22%
- 23% - 34%
- 34% - 92%

- Parks
- Urban Area
- Non-urbanized Area
- Water
- Roseville Boundary
- Sphere of Influence
- Rail

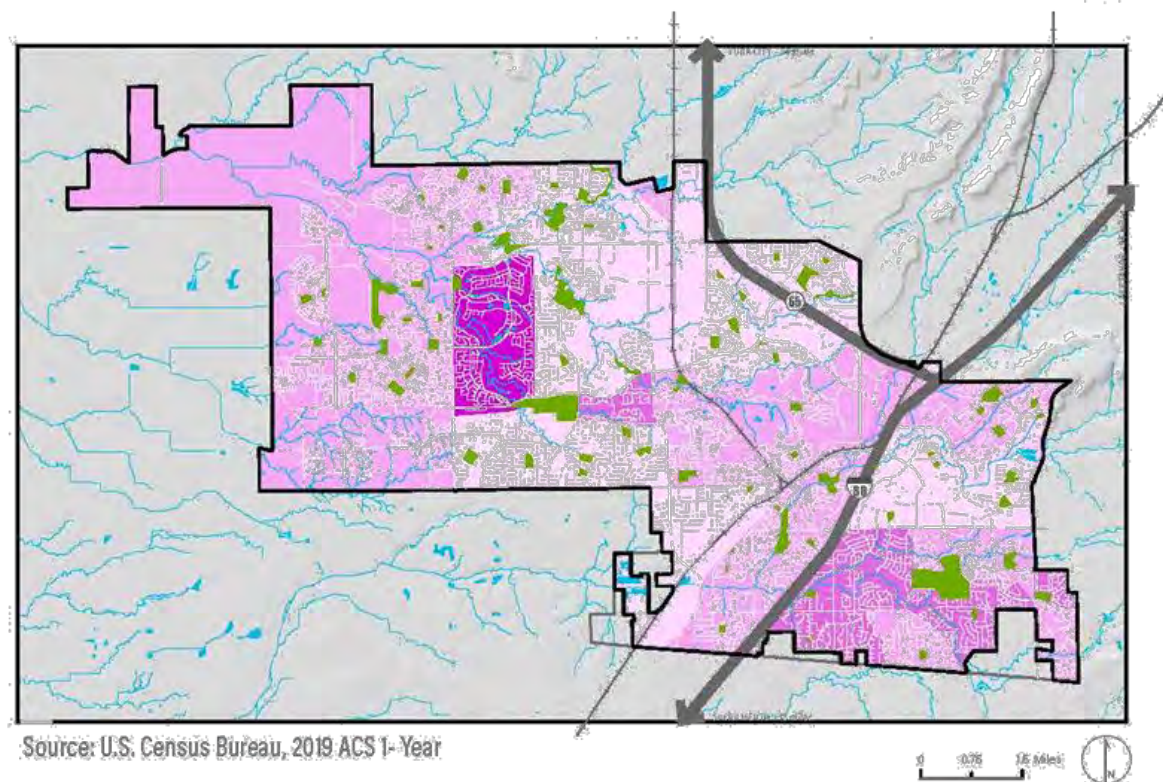
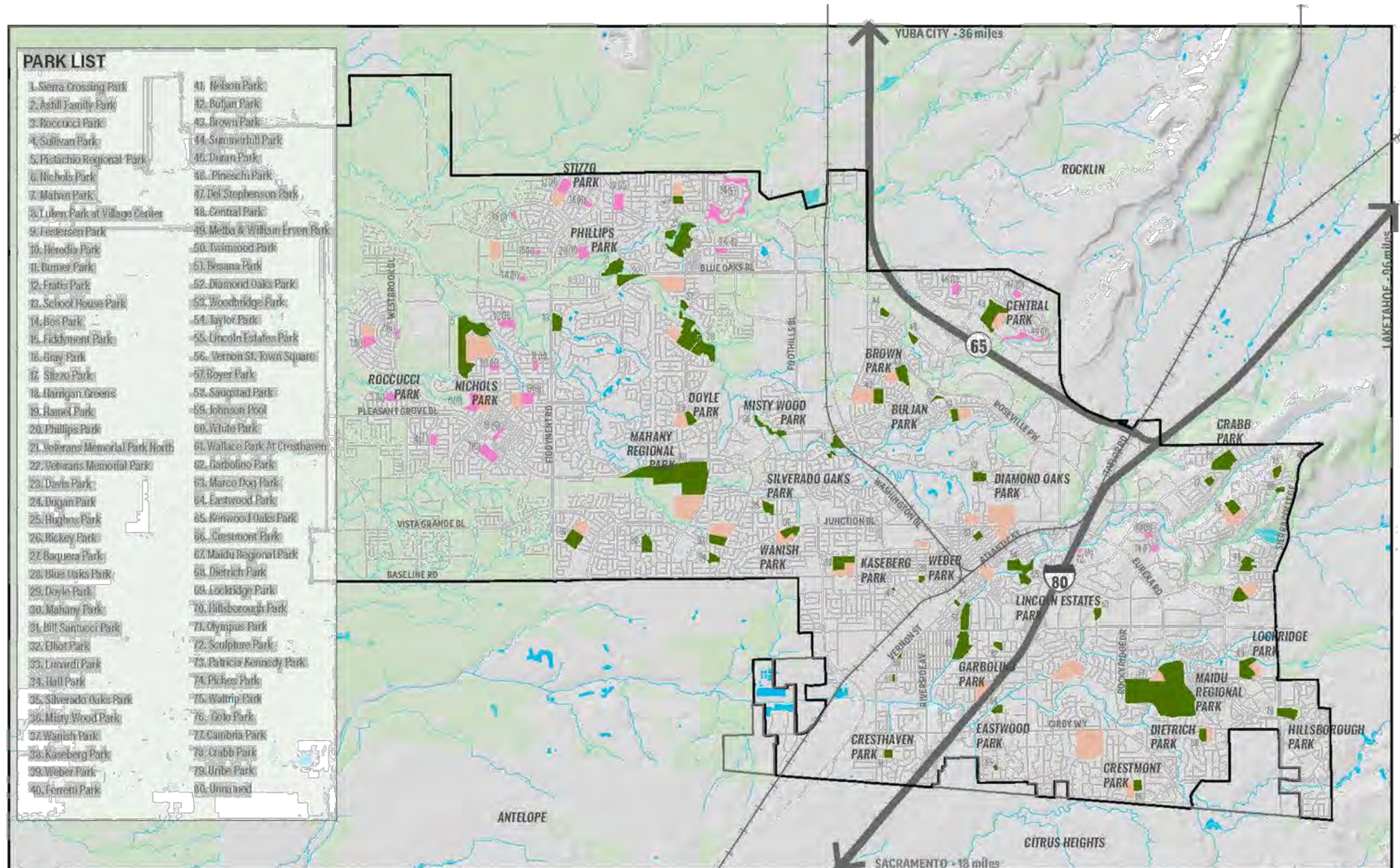


Figure 60 - Youth and Senior Population



PARK LIST

1. Sierra Crossing Park	41. Nelson Park
2. Astill Family Park	42. Buljan Park
3. Rocucci Park	43. Brown Park
4. Sullivan Park	44. Summerhill Park
5. Pistachio Regional Park	45. Duran Park
6. Nichols Park	46. Pinesch Park
7. Mahan Park	47. Del Stephenson Park
8. Luken Park at Village Center	48. Central Park
9. Festersen Park	49. Melba & William Erven Park
10. Heredia Park	50. Twimwood Park
11. Bumer Park	51. Besana Park
12. Fratis Park	52. Diamond Oaks Park
13. School House Park	53. Woodbridge Park
14. Bos Park	54. Taylor Park
15. Fiddymnt Park	55. Lincoln Estates Park
16. Gray Park	56. Vernon St. Town Square
17. Shizzo Park	57. Royer Park
18. Hargan Greens	58. Saugstad Park
19. Hanel Park	59. Johnson Pool
20. Phillips Park	60. White Park
21. Veterans Memorial Park North	61. Wallace Park At Cresthaven
22. Veterans Memorial Park	62. Garbolino Park
23. Davis Park	63. Marco Dog Park
24. Dugan Park	64. Eastwood Park
25. Hughes Park	65. Kenwood Oaks Park
26. Rickey Park	66. Crestmont Park
27. Baquera Park	67. Maidu Regional Park
28. Blue Oaks Park	68. Dietrich Park
29. Doyle Park	69. Lockridge Park
30. Mahany Park	70. Hillsborough Park
31. Bill Santucci Park	71. Olympus Park
32. Elhot Park	72. Sculpture Park
33. Dimardi Park	73. Patricia Kennedy Park
34. Hall Park	74. Piches Park
35. Silverado Oaks Park	75. Waltrip Park
36. Misty Wood Park	76. Golo Park
37. Wanish Park	77. Cambria Park
38. Kaseberg Park	78. Crabb Park
39. Weber Park	79. Uribe Park
40. Ferretti Park	80. Unnamed

Roseville Park System

Parks by Funding Source

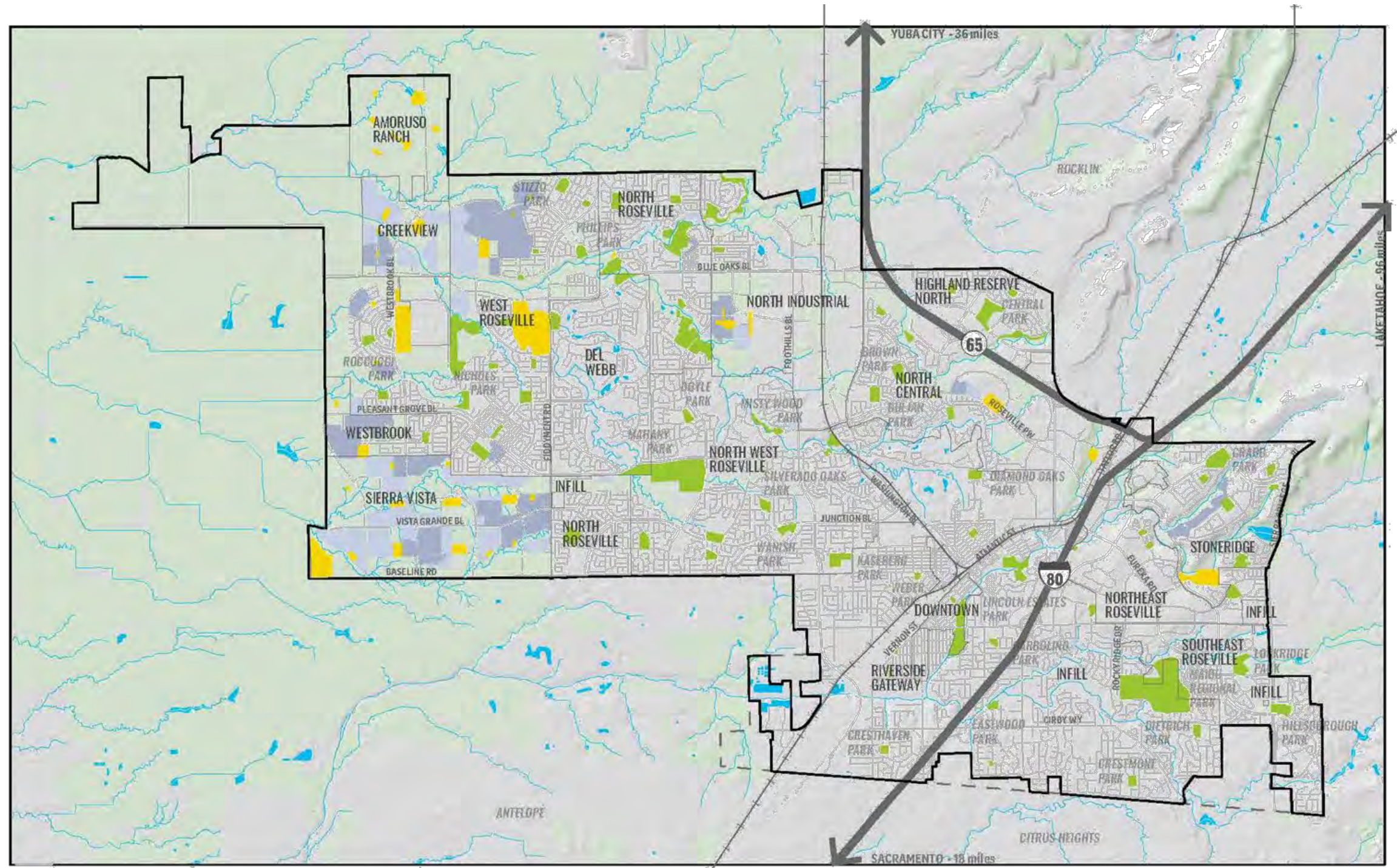
- General Fund
- CFDs
- (A) Olympus Pointe - Zone a
- (B) Stone Point CFD 4
- (C) Croker Ranch
- (D) Highland Reserve North
- (E) Woodcreek East
- (F) Stone Point CFD 2
- (G) Westpark
- (H) Fiddymnt
- (I) Longmeadow
- (J) Other
- School
- Urban Area
- Non-urbanized Area
- Water
- Rail
- Roseville Boundary
- Sphere of Influence

Source: City of Roseville, 2021

0 0.75 1.5 Miles



Figure 61 - Roseville Park System



Source: City of Roseville, 2021

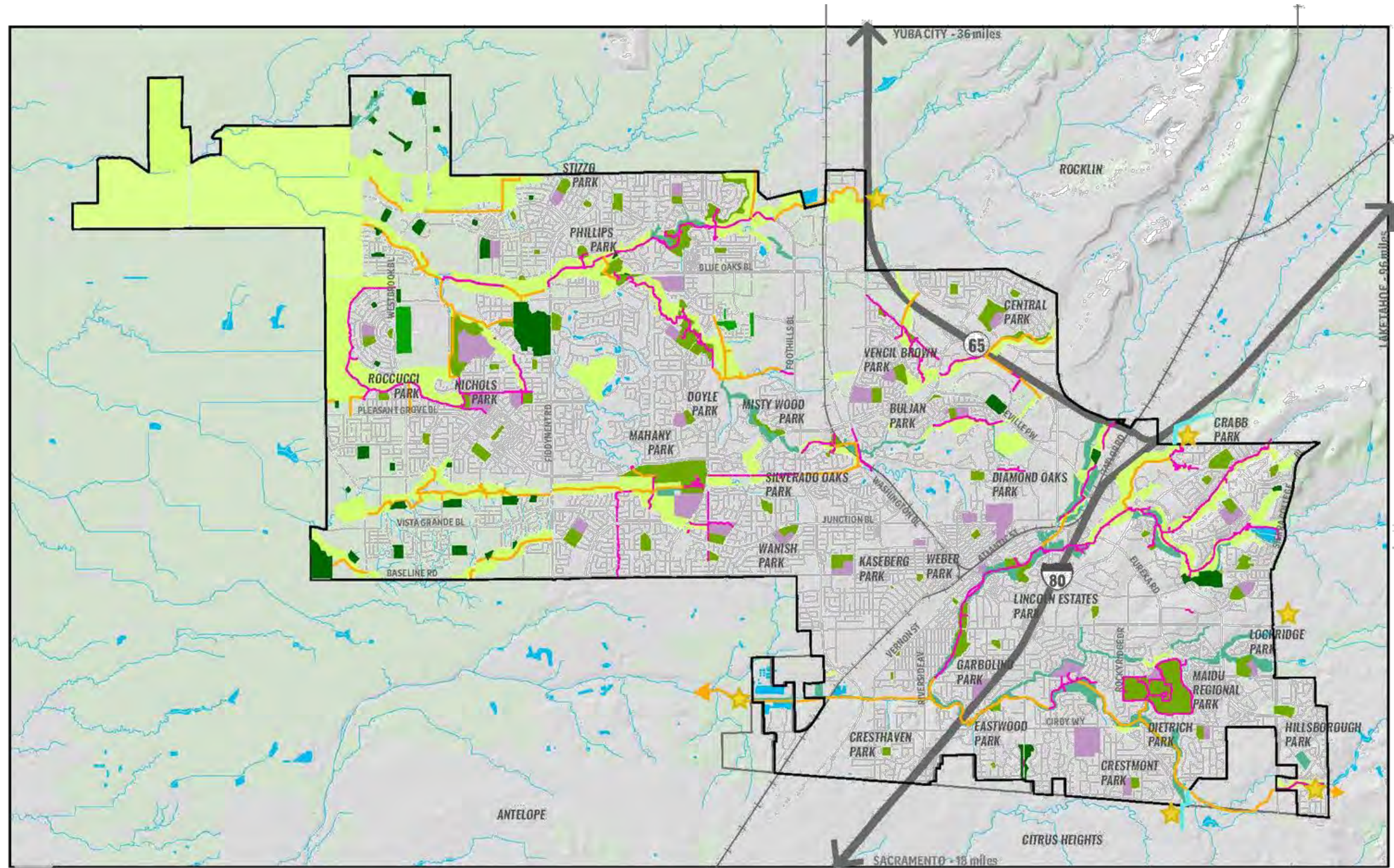
Planned Parks and Development

- | | | |
|--|------------------------|---------------------|
| Existing Parks | SPECIFIC PLAN BOUNDARY | Roseville Boundary |
| Planned Parks | Urban Area | Sphere of Influence |
| Residential Development (Approved) | Non-urbanized Area | Rail |
| Residential Development (Under Construction) | Water | |

0 0.75 1.5 Miles



Figure 62 - Planned Development



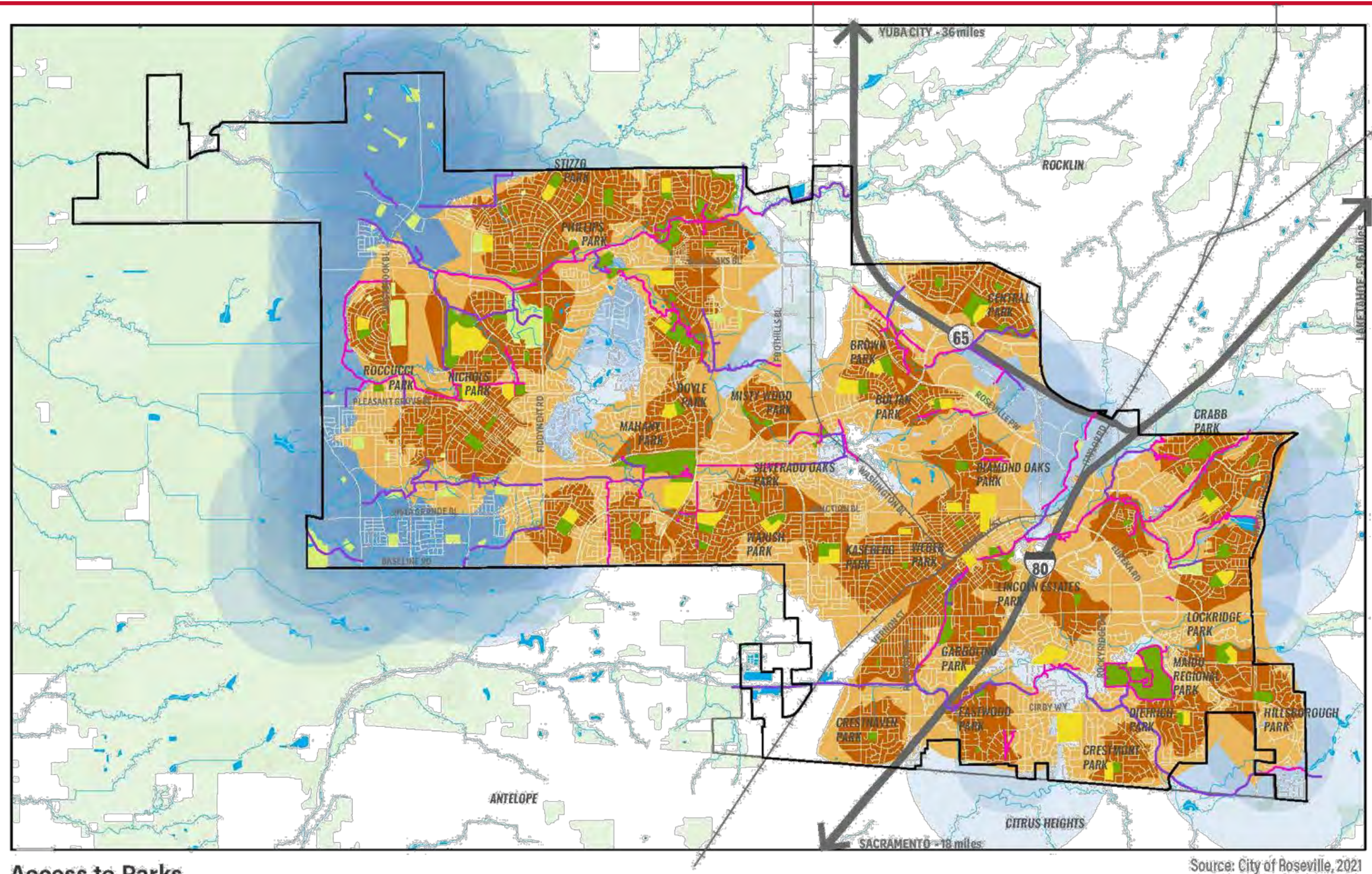
Source: City of Roseville, 2021

Roseville Parks, Open Space, Trails, and Schools



Figure 63 - Parks, Open Space, Trails and Schools





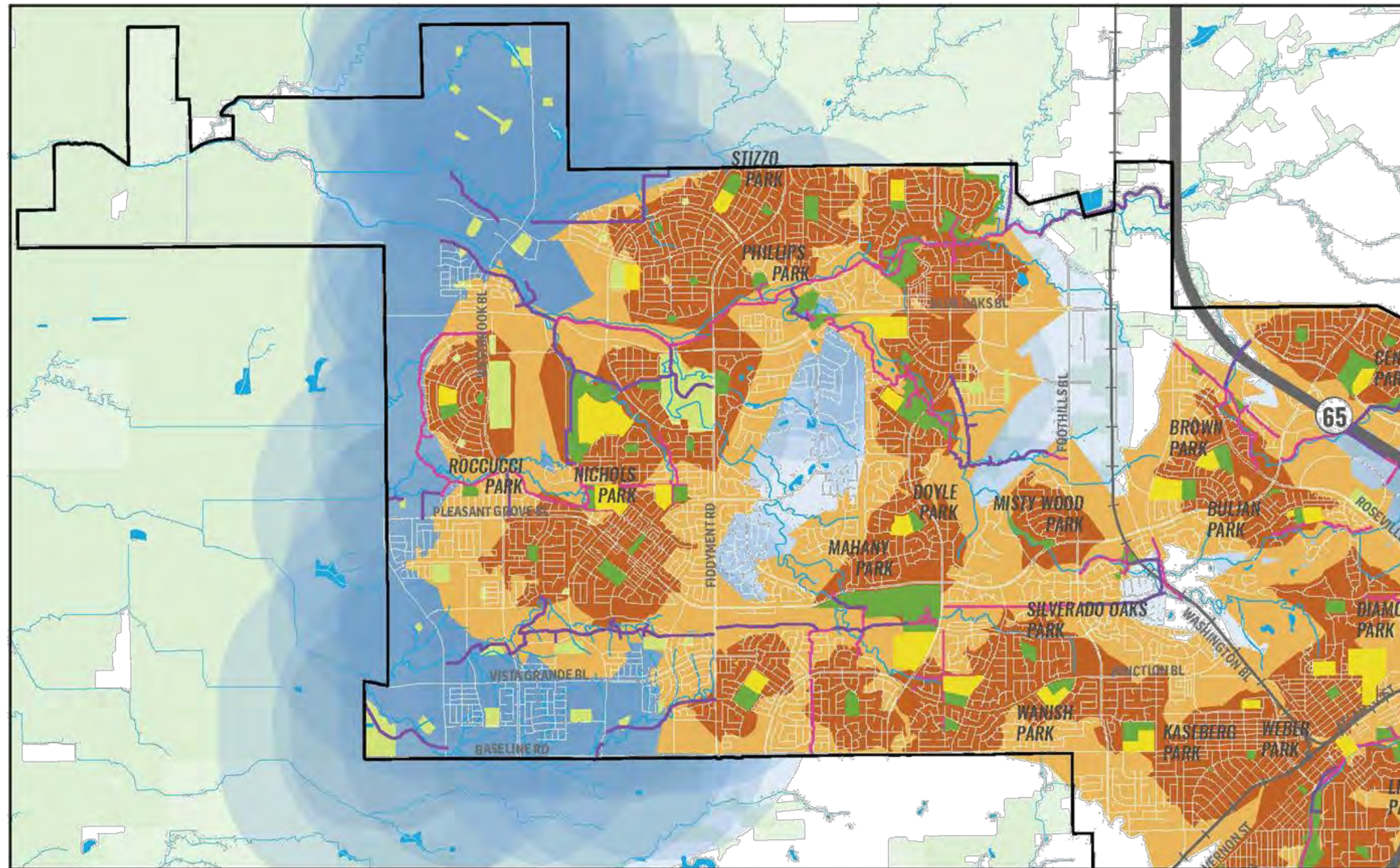
Source: City of Roseville, 2021

Access to Parks

- | | | | | |
|---------------|----------------|-----------------------------------|--------------------|---------------------|
| Existing Park | Existing Trail | 1/2 Mile Walkshed (Existing Park) | Urban Area | Roseville Boundary |
| Planned Park | Proposed Trail | 1 Mile Walkshed (Existing Park) | Non-urbanized Area | Sphere of Influence |
| School | | 1/2 Mile Buffer (Planned Park) | Water | Rail |
| | | 1 Mile Buffer (Planned Park) | | |

Some areas that are beyond park walksheds are commercial or industrial areas, golf courses or open spaces. Parks are not needed to serve these areas.

Figure 64 - Access to Parks



Source: City of Roseville, 2021.

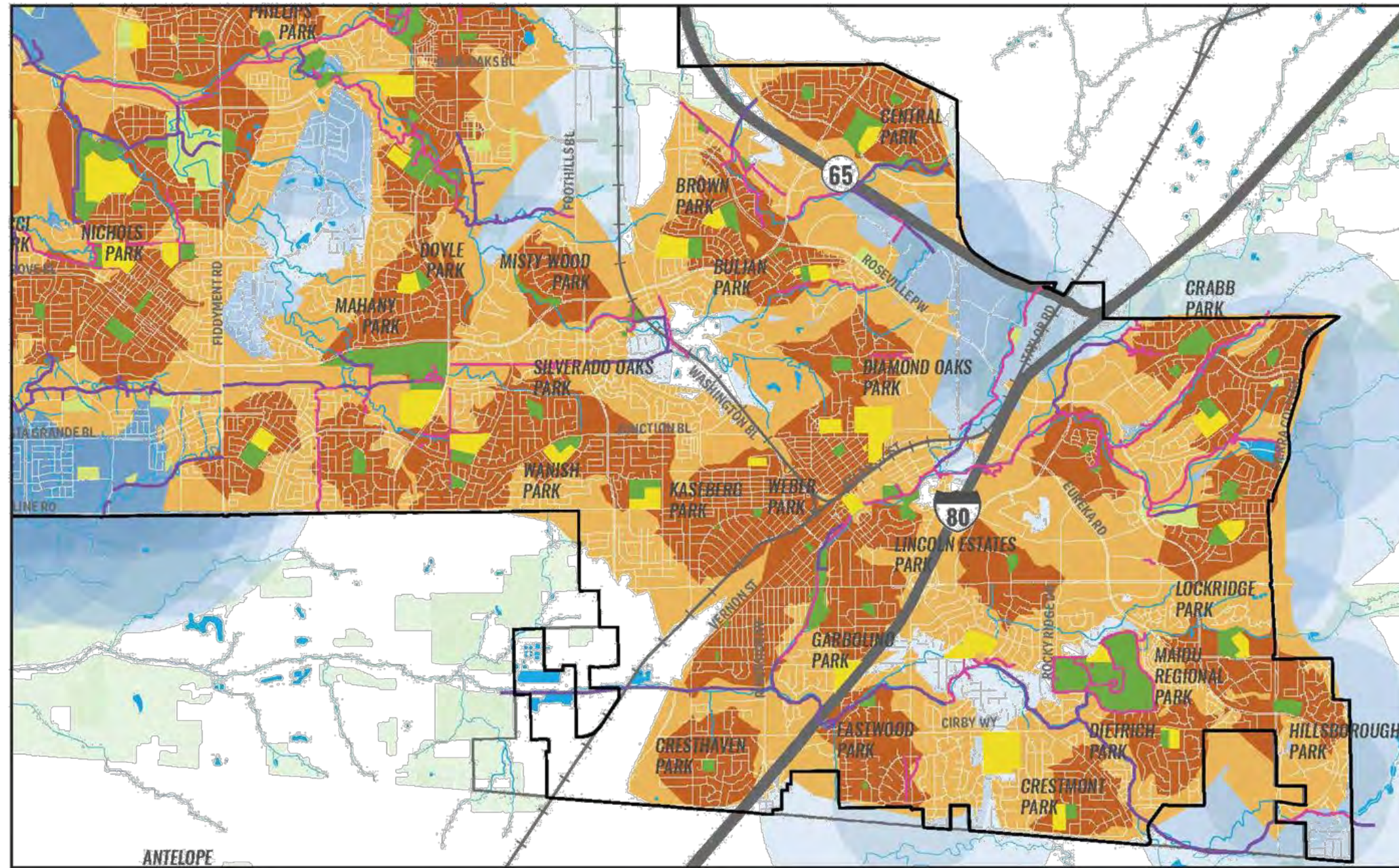
Access to Parks (West)



Some areas that are beyond park walksheds are commercial or industrial areas, golf courses or open spaces. Parks are not needed to serve these areas.

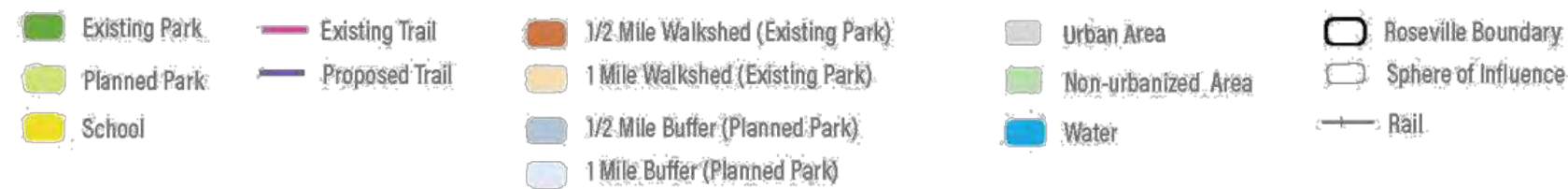


Figure 65 - West Access to Parks



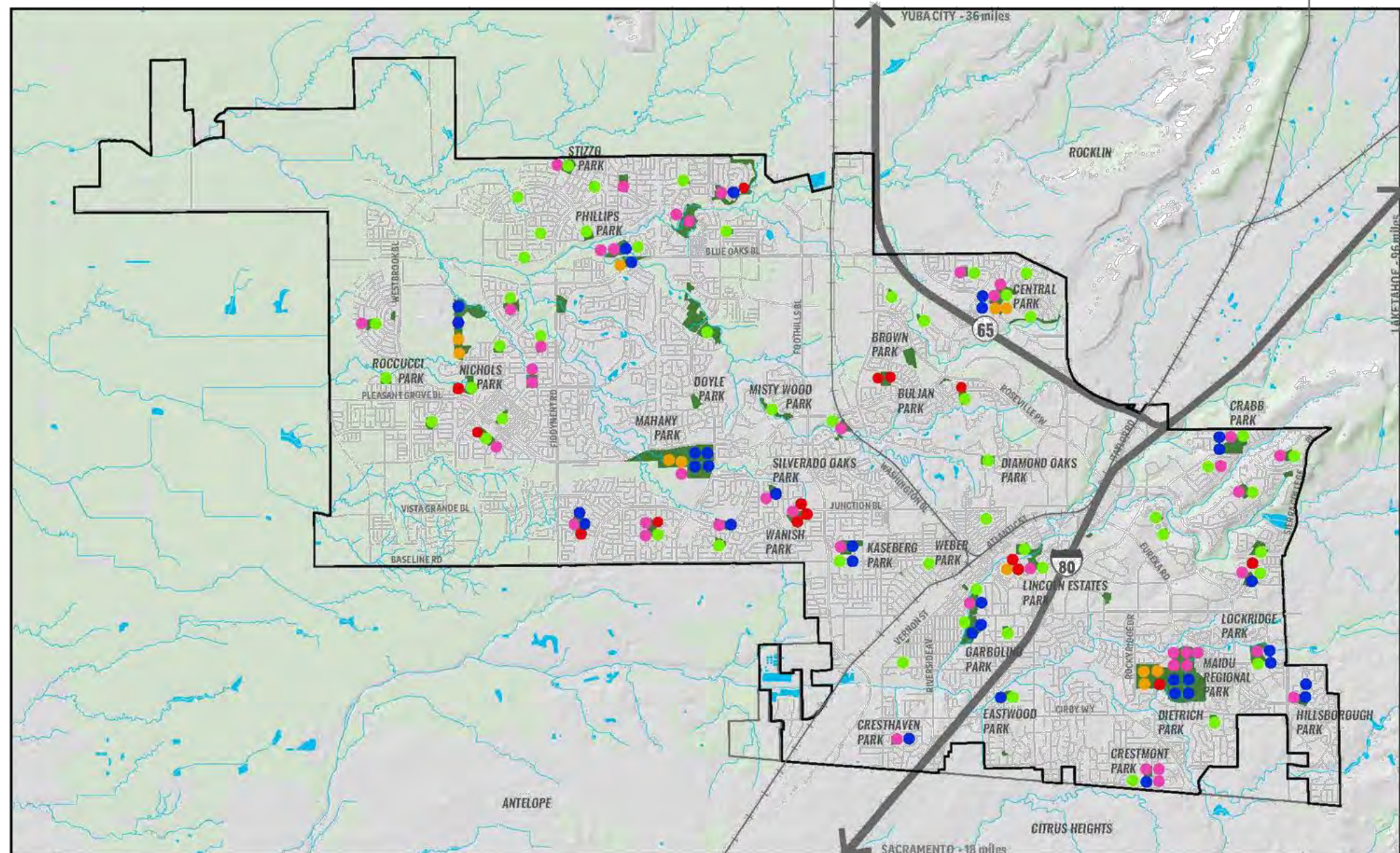
Source: City of Roseville, 2021

Access to Parks (East)



Some areas that are beyond park walksheds are commercial or industrial areas, golf courses or open spaces. Parks are not needed to serve these areas.

Figure 66 - East Access to Parks



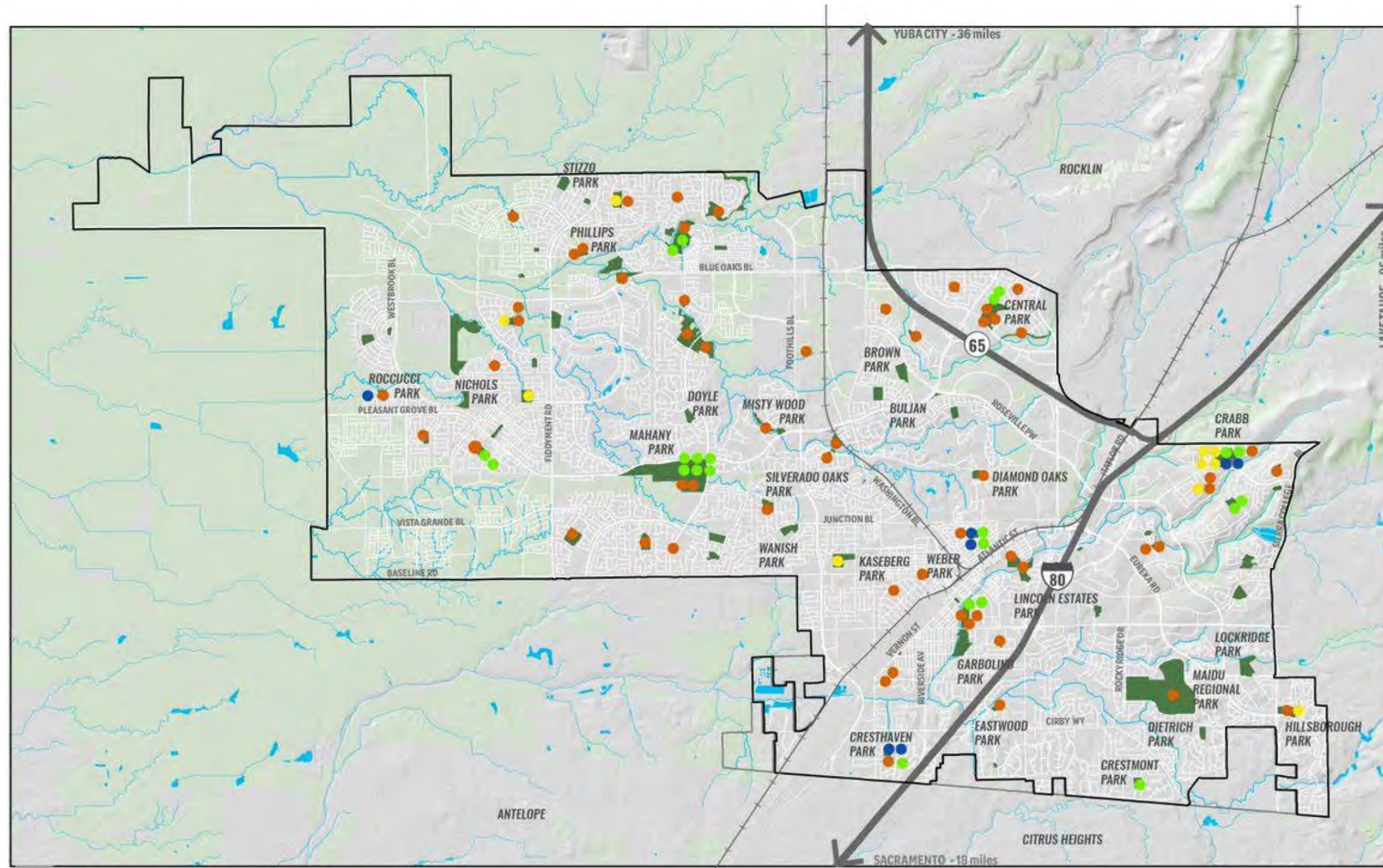
Recreation Amenities: Sports Fields

Source: City of Roseville, 2021

- | | | |
|---------------------|--------------------|---------------------|
| Baseball | Park | Roseville Boundary |
| Baseball / Softball | Urban Area | Sphere of Influence |
| Softball | Non-urbanized Area | Rail |
| Soccer | Water | |
| Open Field | | |



Figure 67 - Sports Fields
96



Source: City of Roseville, 2021

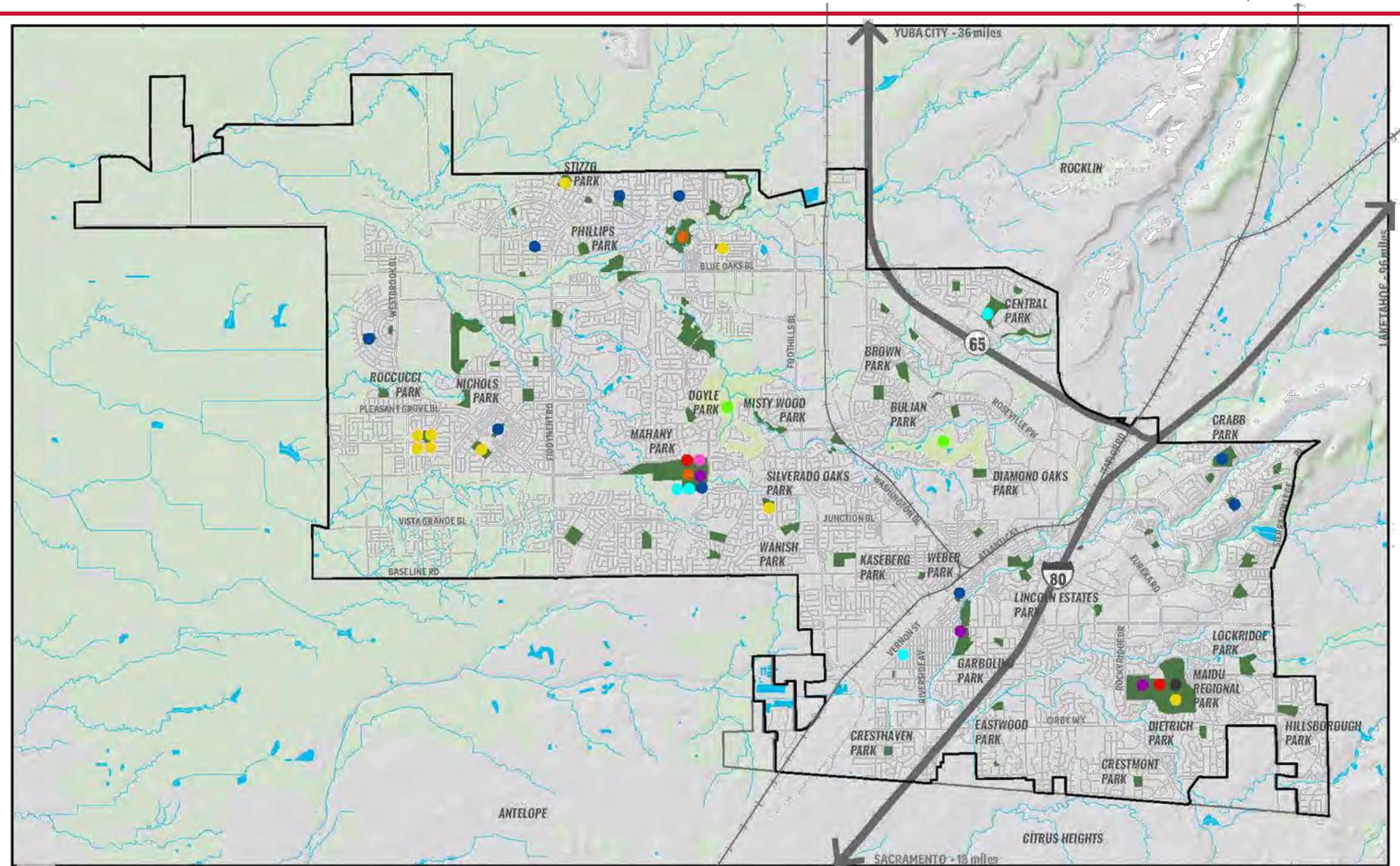
Recreation Amenities: Sport Courts

- Basketball
- Tennis
- Pickleball
- Sand Volleyball
- Park
- Urban Area
- Non-urbanized Area
- Water
- Roseville Boundary
- Sphere of Influence
- Rail

Parks adjacent to schools have basketball available for community recreation.



Figure 68 - Sports Courts
97



Source: City of Roseville, 2021

Recreation Amenities: Special Features

- | | | | |
|--------------------|-------------------|--------------------|---------------------|
| Dog Park | Outdoor Exercise | Park | Roseville Boundary |
| Pool | Skateboard Park | Urban Area | Sphere of Influence |
| Water Feature | Library | Non-urbanized Area | Rail |
| Public Golf Course | Learning Center * | Water | |
| Exercise Facility | | | |

*Maidu Museum and Historic Site and Roseville Utility Exploration Center

0 0.75 1.5 Miles



Figure 69 - Special Features

3.4 PRIORITIES FOR INVESTMENT

To ensure that the City of Roseville Parks, Recreation & Libraries Department and the City of Roseville continue to meet the needs and expectations of the community, based on our Priority Investment Rating (PIR) Analysis, ETC Institute recommends that the Parks, Recreation & Libraries Department and City sustain and/or improve the performance in areas that were identified as High Priority Areas (by the PIR). The ratings for Parks and Recreation amenities, facilities, recreation programs, cultural arts programs, and events are found below.

3.4.1 AMENITIES AND FACILITIES

The Priority Investment Rating (PIR) was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The Priority Investment Rating (PIR) equally weighs:

- the importance that households place on each facility/amenity/program and
- how many households have unmet needs for the facility/amenity/program.

Based on the Priority Investment Rating (PIR), the four amenities/facilities that were rated as high priorities for investment are:

- Walking and biking trails – 195.5 PIR
- Indoor walking tracks – 121.8 PIR
- Mountain bike trails – 111.2 PIR
- Indoor fitness equipment – 101.3 PIR

The Priority Investment Ratings for each amenity/facility is shown below

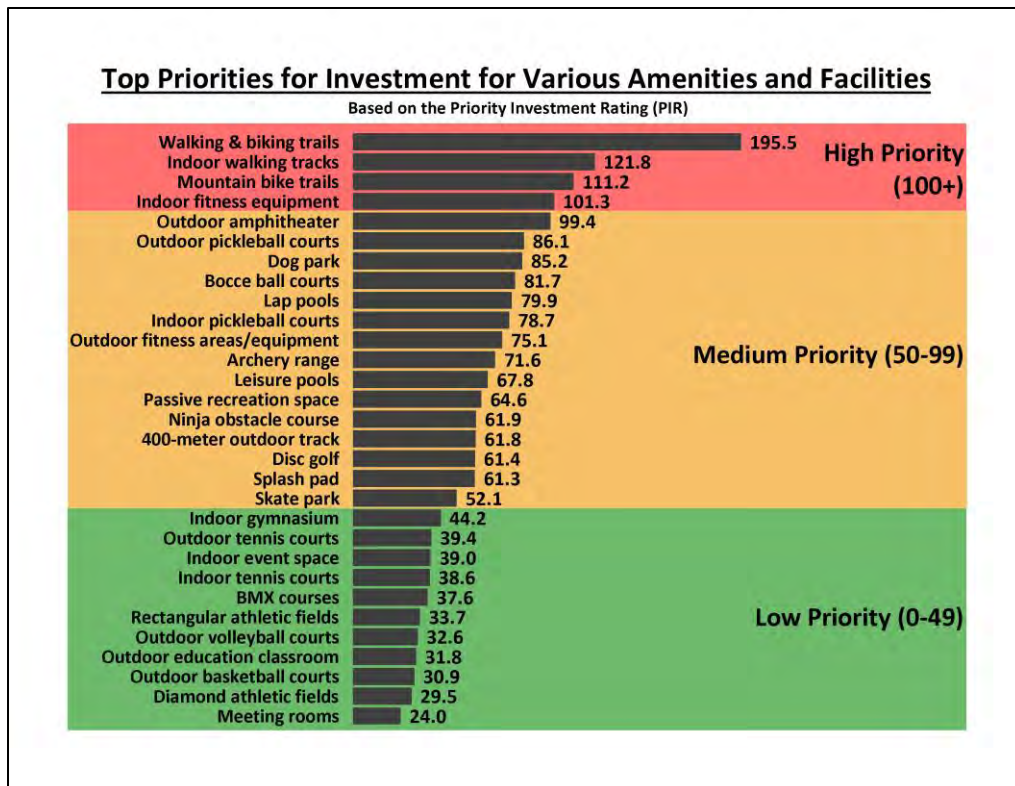


Figure 70 - Top Priorities for Amenities and Facilities

3.4.2 RECREATION PROGRAMS

Based on the Priority Investment Rating (PIR), the eight recreation programs were rated as high priorities for investment are:

- Fitness and wellness classes – 200.0 PIR
- Cooking classes – 171.9 PIR
- Free/low-cost community events – 159.8 PIR
- Art, dance, performing arts – 133.9 PIR
- Education classes – 120.1 PIR
- Older adult resources/support – 112.7 PIR
- Golf programs – 106.9 PIR
- Outdoor trips (single day) – 101.6 PIR

The Priority Investment Ratings for each recreation program is shown below.

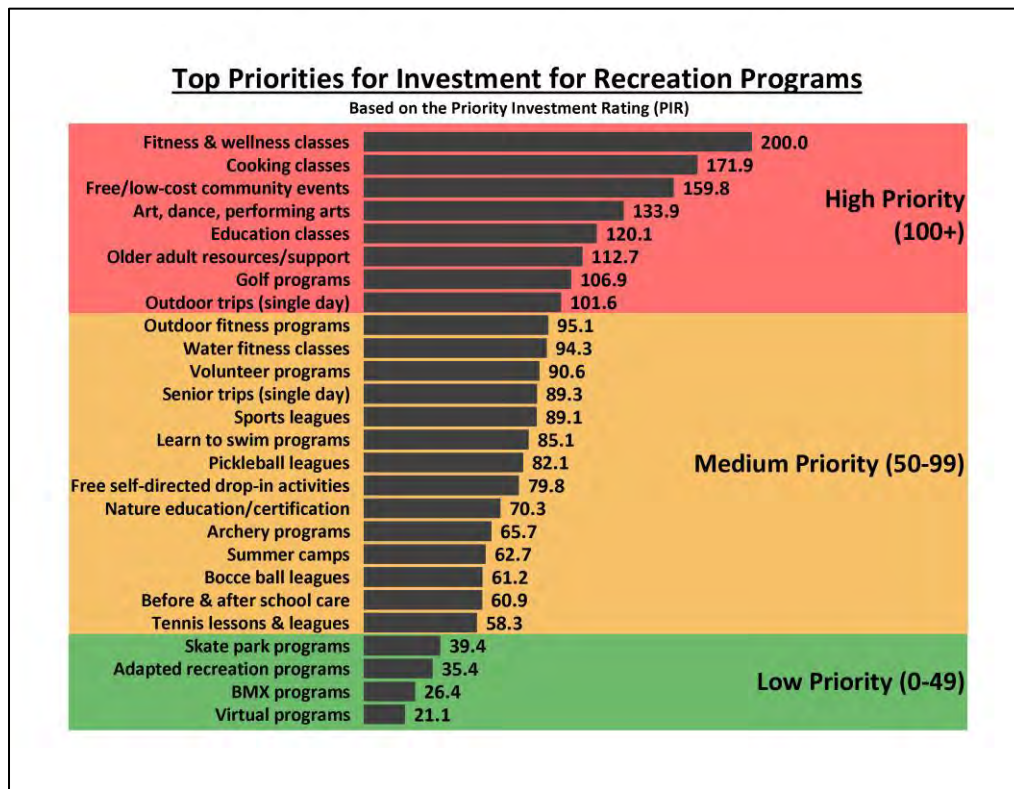


Figure 71 - Top Priorities for Recreation Programs

3.4.3 CULTURAL ARTS PROGRAMS AND EVENTS

Based on the Priority Investment Rating (PIR), the eight cultural arts programs and events were rated as high priorities for investment are:

- Outdoor concerts – 192.8 PIR
- Downtown events – 182.9 PIR
- Craft/vendor fairs – 181.2 PIR
- Music performances (chamber, jazz, etc.) – 126.3 PIR
- Theatre productions (play, musical, etc.) – 115.9 PIR
- Multi-cultural events – 105.0 PIR
- Holiday events (tree lighting etc.) – 104.9 PIR
- Museum and historic site tours – 101.4 PIR

The Priority Investment Ratings for each program and event is shown below.

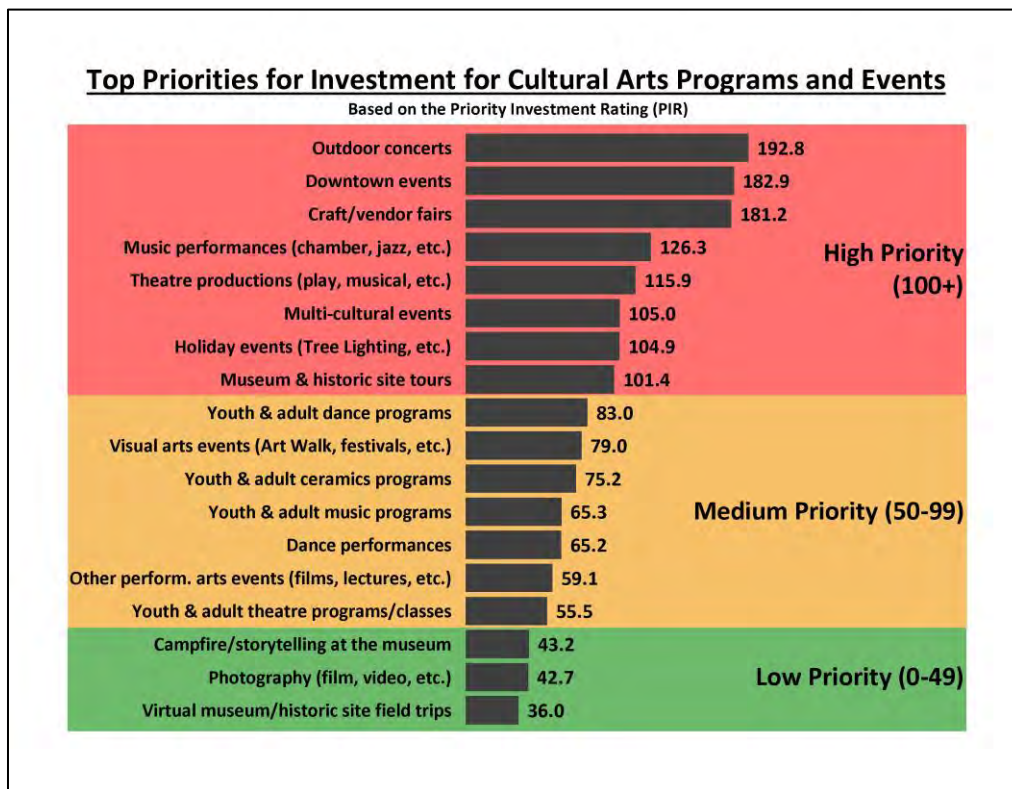


Figure 72 - Top Priorities for Cultural Arts Programs and Events

CHAPTER FOUR - SPORTS TOURISM STRATEGY

One of the key objectives of the Strategic Master Plan was to evaluate the need for a sports complex for soccer and rectangular fields in the city. The goal was to determine the need and the economic value that a sports complex could provide to the city to meet the existing needs of residents but also serve as an economic tool for the city to bring in sports tournaments for youth and adults.



4.1 ROSEVILLE SPORTS COMPLEX CONCEPT PLAN

The following image provides an overview of the latest concept plan for a new Roseville multi-purpose field complex: It is assumed in this study that the fields will be constructed with synthetic turf.



Figure 73 - Multi-Purpose Sports Field Concept

4.1.1 MARKET ANALYSIS

PROS Consulting, in conjunction with the City of Roseville, identified publicly accessible sports complex providers within a 3-hour drive time of Roseville. The goal of the market analysis task is to evaluate how a Roseville Sports Complex would be positioned in the market and to provide insight on how best to meet the needs of the community in the future.

ROSEVILLE SPORTS COMPLEX SERVICE AREA – 3 HOUR DRIVE TIME

Drive Distance (miles)	Drive Time (minutes)	Sports Complex	Address	Service Offerings	Multi-Purpose Fields
0	0	Roseville Soccer Complex (Future)		Rec Game Fields Local Tournaments Regional Tournaments	8 - 10
9	17	Cherry Island Soccer Complex	2429 U St, Rio Linda, CA 95673	Rec Game Fields Local Tournaments Regional Tournaments	10
28	30	Davis Legacy Soccer Complex	26375 County Road 105D, Davis, CA 96618	Rec Game Fields Local Tournaments Regional Tournaments	16
86	80	Legacy Fields	4901 N Tracy Blvd, Tracy, CA 95376	Rec Game Fields Local Tournaments Regional Tournaments	8
100	100	Turlock Sports Complex	4545 N Kilroy Rd, Turlock, CA 95382	Rec Game Fields Local Tournaments Regional Tournaments	14
120	110	Fremont Central Park Sports Complex	1110 Stevenson Blvd, Fremont, CA 94538	Rec Practice Fields Rec Game Fields Local Tournaments	10
154	135	Morgan Hill Soccer Complex	16500 Condit Rd, Morgan Hill, CA 95037	Rec Game Fields Local Tournaments Regional Tournaments	12
187	170	Fresno Regional Sports Complex	1707 W Jensen Ave, Fresno, CA 93706	Rec Game Fields Local Tournaments Regional Tournaments	9

Figure 74 - Service Area

- The two primary sports complex facilities in the service area that are most utilized by Roseville residents are the Cherry Island Soccer Complex in Rio Linda, CA and the Davis Legacy Soccer Complex in Davis, CA.
- Other sports complex locations within the service area to be considered as primary competitors include Legacy Fields in Tracy (though this complex is not utilized often for tournaments), Turlock Sports Complex in Turlock and the Fremont Central Park Sports Complex in Fremont. Each of these locations are within a 2-hour drive of Roseville.
- Overall, there is not significant inventory that would compete with the City of Roseville's "ability" to host regional tournaments at its Roseville Sports Complex.

4.2 OPERATIONAL PLAN

4.2.1 OPERATIONAL STANDARDS

The Operational Standards for a Sports Complex start with a clear philosophy that the City would consider the development of a Sports Complex to achieve three key goals.

1. Meet the local community drop-in play, leagues and tournaments needs for primarily soccer for youth, teens, and adults.
2. A Sports Complex can be an economic driver for local economy by providing local retail operations revenue from the sale of food, lodging and retail purchasing from users who play in the local tournaments and showcases at the facility.
3. Demonstrate to potential residents and businesses that Roseville has a high quality of life and has invested in quality-of-life amenities that will attract people to want to live in the area.

To accomplish these three goals the City must be willing to invest in the capital costs and operational costs and to determine the right management strategy to oversee and maintain a Multi-Purpose Field Complex.

If this is accomplished, a Sports Complex will achieve the expectations outlined in this sports tourism strategy. The City should consider self-operating the facility versus being a facility provider. The PRL Department has the skill set to manage this resource within these standards.

PRL staff must operate a Sports Complex like a revenue center in that they choose to operate the facility through the lens of a business. This will require that the programs, leagues, tournaments, and clinics be priced to market rates and managed to the quality that users will expect when they visit the facility. This would be a “higher” standard by which the facility is operated and much higher than other City parks where multi-purpose fields exist.

The City must strike a balance between local use (drop-in play, leagues, and smaller tournaments) and the attraction of regional tournaments and aggressively market the Roseville Sports Complex as a high-end destination facility. The staff must also track the economic impact of the facility on the local community so that residents can see the value of the investment to the community.

4.2.2 MANAGEMENT OPTIONS OF A MULTI-PURPOSE FIELD COMPLEX

The City of Roseville should consider two options for the management of a Multi-Purpose Field Complex.

PREFERRED OPTION - SELF-OPERATE

This would be the preferred option from the Consulting Team’s perspective. Under this arrangement PRL is the operator of the facility and would receive some level of taxpayer funding to manage and maintain the Multi-Purpose Field Complex.

If PRL self-operates, they would develop, manage, and/or host leagues and tournaments for the new site and build public support of the value of offering youth and adult sports on the site. They also can control all the revenues for the site including revenues from the leagues and tournaments held at the Multi-Purpose Field Complex. PRL has an excellent maintenance staff that can manage the site and have best practice operational standards that will allow them to successfully manage drop-in play, programs, leagues, tournaments, and clinics.

One caveat of this operational model is that PRL would contract with private regional tournament organizers for the development and administration of these tournaments and in turn the rental of the fields at the sports complex.

ALTERNATIVE OPTION - CONTRACT THE MANAGEMENT OF A MULTI-PURPOSE FIELD COMPLEX

This option provides the opportunity for the City to contract with a private operator to manage the Roseville Sports Complex for a percentage of the gross. As guided by an operating agreement, the City's percentage of annual revenue received from this arrangement is 15-25%. The key to this option is finding an operator who has the expertise to manage a Sports Complex to its highest use and is willing to invest in marketing of the site and programming the site year-round. The operator would schedule all games, develop the leagues, clinics and tournaments for the City and manage the concession operations. Risks of this option include the residents of Roseville being charged admission fees and/or parking fees as well as user fees that might be charged higher than those charged by the City if it self-operated the facility.

4.2.3 OPERATING ASSUMPTIONS OF SELF-OPERATED MULTI-PURPOSE FIELD COMPLEX

CLIMATE CONSIDERATIONS

The following graphic provides a snapshot of the climate variables that need to be taken into consideration for the construction and operations of the sports complex.

Please Note: A synthetic turf field can be utilized up to 1,900 hours annually whereas high quality natural turf fields can be utilized 600-800 hours per year.

SHOULDER SEASON VARIABLES



Slow growth season for natural turf = high maintenance costs for high usage during Nov - March (**recommend synthetic turf**)



“Rainy” season (**recommend synthetic turf**)



Mild Temperatures



Holiday tournaments are popular

STAFFING MODEL

The following staffing model is provided to give the City an understanding of the staffing investment needed to self-operate the Roseville Sports Complex. The goal of the Roseville Sports Complex is to be as self-sufficient as possible and to become an economic tool for PRL for weekend tournaments while still serving the local community.

The structure recommended for the Roseville Sports Complex is as follows:

- Full-time Sports Complex Superintendent - 1
- Multi-Purpose Field Maintenance Staff – 3
- 2,500 hours of part-time seasonal employees
- PLEASE NOTE: Further evaluation will need to be undertaken to determine if expansion of recreation division or executive management staff is necessary, considering the growing parks and recreation system.

4.3 FINANCIAL PLAN – ROSEVILLE SPORTS COMPLEX

PROS Consulting reviewed the concept plans for the Roseville Sports Complex to determine revenue sources to develop, operate and maintain the Roseville Sports Complex. A Sports Complex of this magnitude should use this financial plan as a guideline for the daily operations and revenue management of the site to achieve the desired outcomes of all parties involved. This will include partnership agreements between all entities using the site. The pro forma identifies appropriate levels of staffing, supply and maintenance costs, asset management costs and revenue management requirements desired by PRL.

4.3.1 OPERATIONAL FUNDING COSTS OPPORTUNITIES

Sports Complexes have numerous revenue sources to draw from to support operational and management costs that include long term capital replacement costs. The following are funding options to consider in operations of the site.

- **User/Rental fees:** User fees to use the Roseville Sports Complex. Fees can range from \$100 for reserving a single field, to \$2500 or more for the reservation of the facility for a weekend tournament.
- **Concessions:** Resale of prepacked food and beverage items sold by PRL at the Roseville Sports Complex.
- **Admission Fee:** An admission fee to an event at the Roseville Sports Complex can be utilized, like those charged by high schools for admittance to their sporting events.
- **Tournament Fees:** Tournament fees for soccer can be assessed for each team who enters a tournament and can range from \$150-\$800 a team and can vary based on the number of games guaranteed.
- **Official Product Sponsors:** Official product sponsors for sports equipment, clothing, etc. can be used for the site. The value of the sponsorship can vary by how much exposure is received and the number of sales created. Large video boards can promote official sponsors of the fields as well.
- **Advertising Revenue:** Advertising revenue can come from the sale of ads on banners at the facility. The advertising could include video boards at each field, fencing, scoreboards, covers over picnic tables, and in restrooms.
- **Program Fees:** Program Fees to support existing programs at each attraction can be employed in the form of lessons, clinics, camps, etc. These types of programs would help support the operations at the Roseville Sports Complex.

- **Capital Improvement Fee:** A Capital Improvement Fee on all programs and events can be added. The Roseville Sports Complex will require an on-going maintenance endowment to keep the park and amenities updated and positioned for the future. A capital asset fee of \$2-\$3 on each person who participates in a league, camp, clinic, or program can be incorporated into the cost of the program or event. This fee can also be placed into a sinking fund for all weather field replacement.
- **Volunteerism:** This is an indirect revenue source in that persons donate time to assist a Sports Complex in providing a product or service on an hourly basis. This reduces PRL's cost in providing the service plus it builds advocacy.
- **Special Fundraiser:** Many agencies hold special fundraisers on an annual basis to help cover specific programs and capital projects to be dedicated to the Multi-Purpose Field Complex.

4.3.2 THE PARTNERING PROCESS

PRL has developed partnerships over many years that have helped to support the management of parks, recreation facilities and programs, while also providing educational and recreational opportunities for the citizens of Roseville. Partnership opportunities should be explored for a Multi-Purpose Field Complex.

Specific Partnership Agreements appropriate to the project will be drafted jointly. Partnership Agreements may take any of several forms depending on what will accomplish the desired relationships among partners. The agreements may be in the form of:

- Lease Agreements
- Management and/or Operating Agreements
- Maintenance Agreements
- Intergovernmental Agreements (IGAs)
- Or a combination of these and/or other appropriate agreements

4.3.3 REVENUE MODEL

REVENUE HIGHLIGHTS

- Organizing three tournaments annually with 64 teams per tournament.
- Renting of the complex to outside tournament organizers 12 times per year.
- Field rentals to anchor tenant and other users.
- Additional revenues from camps, leagues, and other sources.

Roseville Sports Complex						
REVENUE MODEL						
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
			Frequency	Participation		
	REVENUES					
Practice Rental Revenue	Anchor Tenant Rentals	65.00	1620	3	\$ 315,900.00	Anchor tenant pays \$65/hour; avg 36 hours/week x 45 weeks = 1620 hours; utilizing 3 fields
Practice Rental Revenue	Other Team Rentals	100.00	1620	3	\$ 486,000.00	Other renters pays \$100/hour; avg 36 hours/week (combined all renters) x 45 weeks = 1620 hours; utilizing 3 fields
Multi-Purpose Sports Fields	PRL Tournaments-Soccer	650.00	3	64	\$ 124,800.00	Average \$650 per team with the average size tournament of 64 teams for youth soccer, hosting 3 tournaments per year
Tournament Parking	Parking for PRL Tournaments	15.00	3	960	\$ 43,200.00	15 players x 64 teams = 960 parking passes; \$15/parking pass, hosting 3 tournaments per year
Multi-Purpose Sports Fields	Tournament-Soccer - Facility Rental	14,400.00	12		\$ 172,800.00	8 fields, \$75/hour/field, 8 hours/day = \$4,800 per day; \$14,400 for 3-day tournament; 12 tournaments per year
Tournament Parking	Parking for Tournament Rentals	15.00	12	960	\$ 172,800.00	15 players x 64 teams = 960 parking passes; \$15/parking pass, hosting 12 tournaments per year
Summer Camps	Sports Camps	50.00	10	50	\$ 25,000.00	
Leagues	PRL Adult League	480.00	6	8	\$ 23,040.00	6-week league; 6 leagues/year; 8 teams/league
Sports Complex	Miscellaneous Revenues	20,000.00			\$ 20,000.00	Includes drop-in play
Sports Complex	Sponsorships	5,000.00		6	\$ 30,000.00	Field naming sponsors @ \$5,000/field for 6 fields
Sports Complex	Concessions	75,000.00			\$ 75,000.00	Concession revenue based on concession expenditures of \$50,000 with 50% markup
TOTAL SPORTS COMPLEX REVENUES					\$ 1,488,540.00	

Figure 75 - Revenue Highlights

4.3.4 EXPENDITURE MODEL

Roseville Sports Complex Operations and Maintenance Expenditures		
PERSONNEL SERVICES		
Field Superintendent	130,000.00	
Field Programmer	100,000.00	
Field Staff	150,000.00	
Part Time Maintenance Staff	11,520.00	1 PT Maintenance x 12 hours/week x 48 weeks/year x \$20/hour
Part Time Concessions Staff	18,000.00	2 PT Staff x 30 hours/week x 15 weeks/year x \$20/hour
Officials	151,200.00	8 fields x 3 officials x \$35/hour x 12 games x 15 tournaments
Benefits		included above
Total	560,720.00	
SUPPLIES		
Fertilizer/Soil Amendments	6,000.00	for common areas
Sports Equipment replacment	5,000.00	corner flags, goals, nets, etc.
Concession Supplies	50,000.00	
Miscellaneous Supplies	16,000.00	small tools, safety supplies, office supplies, tournament supplies
Custodial Supplies	6,000.00	trash bags, restroom supplies
Total	83,000.00	
OTHER SERVICES & CHARGES		
Water	10,000.00	
Electricity	260,000.00	
Contractual Services	75,000.00	plumbing, electrical, concrete repairs, fence repair, field grooming
Vehicle Maintenance / Replacement Fund	10,000.00	
Total	355,000.00	
TURF REPLACEMENT FUND	900,000.00	
TOTAL EXPENSES	1,898,720.00	

Figure 76 - Expenditure Model

4.4 CONCLUSION AND IMPLEMENTATION

The City of Roseville Parks, Recreation & Libraries Department is a best practice agency that has demonstrated the value that a high-quality parks, recreation and libraries system brings to the community. There is an opportunity to bring even more value with the Roseville Sports Complex that serves resident needs and stimulates the economy by attracting regional events.

The recommendations outlined in this report are aligned with the vision, mission and core values of the community and the Department. These recommendations follow what the community has voiced as a priority.

A detailed economic Impact can be found in **Appendix D**.



CHAPTER FIVE - PROGRAM AND ORGANIZATIONAL REVIEW

5.1 RECREATION PROGRAM ASSESSMENT

The Roseville Parks, Recreation & Libraries Department has a professional staff that annually delivers a comprehensive parks and recreation program to Roseville residents. Department staff are responsible for the management and implementation of a diverse array of recreation programs, special community-wide events, and the operation of multiple recreation facilities. Employees are engaged year-round in planning, implementing, conducting, and evaluating programs and events. All functions within the Department combine to provide thousands of offerings. But in addition to the provision of services provided directly by the Department, partnerships with other organizations are utilized throughout the service area. Through formal and informal cooperative relationships, various nonprofit agencies and other community partners assist with delivering select programs and indoor space to provide access for programs.

5.1.1 CORE PROGRAM APPROACH

The vision of the Department is to be a premier parks and recreation system in the State of California, and in the nation, providing all residents access to high-quality programs and experiences. Part of realizing this vision involves identifying Core Program Areas to create a sense of focus around the activities and outcomes of greatest importance to the community, as informed by current and future needs. However, public recreation is challenged by the premise of being all things to all people, especially in a community such as Roseville. The philosophy of the Core Program approach is to assist staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet most of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

ROSEVILLE PRL CORE PROGRAM AREAS

The Department currently offers programs in nine Core Program Areas. These core program areas are listed below:

Core Program Area	Brief Description
Athletics	Provide physical activities, skill development and competitive sports opportunities for all skill levels and ages.
Aquatics	Provide aquatic classes, programs, events and facilities to promote water safety and skill development for all ages.
Community Events	Provide events that create community and support local vendors and businesses.
Enrichment & Cultural Programs	Provide enrichment classes, programs and camps for all ages that promote culture and support wellness and lifelong learning.
Health & Wellness	Provide facilities, classes, programs and events that promote and support wellness and healthy lifestyles for all ages.
Library Services/Literacy	Provide access to library facilities, services, resources and programs to support learning and enrichment for the community.
Reservations & Rentals	Provide opportunities for the reservation and rental of facilities and park amenities for community, regional and national use.
Senior Programs & Services	Provide classes, programs, events and resources for adults fifty and older that support socialization, health and wellness, and education.
Youth Development (Out of School Time)	Provide school age child care and preschool programs in partnership with local school districts to provide before-school, after-school, and out of school time programming at elementary school locations.

Figure 77 - Core Program Areas

ENSURING THE RIGHT CORE PROGRAM MIX

The Core Program Areas provided by PRL currently appear to meet many of the community's major needs as identified in the survey results, but the program mix must be evaluated on a regular basis to ensure that the offerings within each Core Program Area – and the Core Program Areas themselves – align with changing leisure trends, demographics, and needs of residents. NRPA recommends that six determinants be used to inform what programs and services are provided by the Department. According to NRPA, those determinants are:

- **Conceptual foundations of play, recreation, and leisure** – Programs and services should encourage and promote a degree of freedom, choice, and voluntary engagement in their structure and design. Programs should reflect positive themes aimed at improving quality of life for both individuals and the overall community.
- **Organizational philosophy, mission, and vision** – Programs and services should support the City's and the Department's vision statements, values, goals, and objectives. These generally center on promoting personal health, community well-being, social equality, environmental awareness, and economic vitality.
- **Constituent interests and desired needs** – Departments should actively seek to understand the recreational needs and interests of their constituency. This not only ensures an effective (and ethical) use of taxpayer dollars, but also helps to make sure that programs perform well and are valued by residents.
- **Creation of a constituent-centered culture** – Programs and services reflect a Departmental culture where constituents' needs are the prime factor in creating and providing programs. This should be reflected not only in program design, but in terms of staff behaviors, architecture, furniture, technology, dress, forms of address, decision-making style, planning processes, and forms of communication.
- **Experiences desirable for clientele** – Programs and services should be designed to provide the experiences desirable to meet the needs of the participants/clients in a community and identified target markets. This involves not only identifying and understanding the diversity of needs in a community, but also applying recreation programming expertise and skills to design, implement, and evaluate a variety of desirable experiences for residents to meet those needs.
- **Community opportunities** – When planning programs and services, a Department should consider the network of opportunities afforded by other organizations such as nonprofits, schools, other public agencies, and the private sector. Departments should also recognize where gaps in service provision occur and consider how unmet needs can be addressed.

COMMUNITY INPUT FINDINGS

The efforts in creating this Strategic Master Plan were based on an evaluation of existing resources and capacity, as well as community input. Thus, a key consideration to creating a roadmap for parks and recreation programming in Roseville is to understand current community values, needs, and interests. The assessment of these values is accomplished by triangulating information generated from focus groups with staff, public input received via the focus group/stakeholder interviews, community meetings, project website input, a statistically valid survey, and reinforced thru electronic surveys. The program and service priority rankings resulting from this analysis are as follows:

Recreation Program/Service	Priority
Fitness and wellness classes	High
Cooking classes	
Free/low-cost community events	
Art, dance performing arts	
Education classes	
Outdoor trips (single day)	
Older adult resources/support	
Volunteer programs	
Outdoor fitness programs	Medium
Golf programs	
Water fitness classes	
Free self-directed drop-in activities (cards, dominos, board games, etc.)	
Senior trips (single day)	
Pickleball leagues	
Sports leagues	
Nature education/certification	
Learn-to-swim programs	
Archery programs	
Bocce ball leagues	
Tennis lessons and leagues	
Summer camps	
Before and after school care	
Skate-park programs	Low
BMX programs	
Adapted recreation programs	
Virtual programs	
Art & Culture Events/Programs	Priority
Outdoor concerts	High
Downtown events	
Craft/vendor fairs	
Music performances	
Theatre productions	
Multi-cultural events	
Holiday events	
Museum and historic site tours	Medium
Youth and adult dance programs	
Youth and adult ceramics programs	
Visual arts events	
Youth and adult music programs	
Dance performances	
Other performing arts events	Low
Youth and adult theatre programs/classes	
Photography (film, video, etc.)	
Campfire/storytelling at the museum	
Virtual museum/historic site field trips	

Figure 78 - Priority Rankings

5.1.2 AGE SEGMENT ANALYSIS

The table below depicts each program along with the age segments they serve. Recognizing that many programs serve multiple age segments, Primary and secondary markets were identified.

AGE SEGMENT ANALYSIS – CURRENT SEGMENTS SERVED

Findings from the analysis show that PRL provides a strong balance of programs across all age segments. All segments are targeted as a primary market for multiple programs.

AGES SERVED							
Primary Market (P) or Secondary Market (S)							
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Young Adult (18-34)	Adult (35-49)	Active Adult (50-64)	Senior (65+)
Athletics	S	P	S	P	P	S	
Aquatics	P	P	S	S	S	P	P
Community Events	P	P	P	P	P	P	P
Enrichment & Cultural Programs	P	P	S	S	S	S	S
Health & Fitness	P	P	P	P	P	P	P
Library Services/Literacy	P	P	P	P	P	P	P
Reservations & Rentals				P	P	P	P
Senior Programs & Services						P	P
Youth Development	P	P	S				

Figure 79 - Age Segment

This balance should be maintained moving forward, and PRL should update this Age Segment Analysis every year to note changes or to refine age segment categories. Given the growing population trend for residents ages 55 and over and the growing demand for services in this age bracket, it is also recommended that PRL further segment this group into 65-74 and 75+. These two sub-segments will have increasingly different needs and expectations for programs and services in coming years, and program planning will be needed to provide differing requirements.

Age Segment Analyses should ideally be done for every program offered by PRL. Program coordinators/managers should include this information when creating or updating program plans for individual programs. An Age Segment Analysis can also be incorporated into Mini Business Plans for comprehensive program planning.

5.1.3 UNDERSTANDING THE FULL COST OF SERVICE

To properly fund all programs, either through tax subsidies or user fees, and to establish the right cost recovery targets, a Cost-of-Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost-of-Service Analysis not only helps determine the true and full cost of offering a program but provides information that can be used to price programs based upon accurate delivery costs.

The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants.
- Number of tasks performed.

- Number of consumable units.
- Number of service calls.
- Number of events.
- Required time for offering program/service.

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by Roseville between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Department staff should be trained on the process of conducting a Cost-of-Service Analysis and the process should be undertaken on a regular basis.

Currently, the PRL does track revenue, expenditures, and cost recovery goals for each program.

5.1.4 PRICING STRATEGIES

As PRL embarks on the refinement of its pricing policy based on its costs to provide services, it will be necessary to expand upon and implement pricing strategies that will not only increase sales but also maximize the utilization of the City’s parks, programs, recreation facilities and libraries. The following table provides an overview of the pricing strategies that PRL currently utilizes to determine user fees.

PRICING STRATEGIES								
	By Competition (Market Rate)	By Cost Recovery Goals	Residency	By Customer's Ability to Pay	Group Discounts	By Location	Prime / Non-Prime Time	Weekday / Weekend
Core Program Area	Competitors' prices influence your price	Cost recovery goals influence your price	Different prices for resident vs non-resident	Scholarships, subsidies, discounted rates offered for low-income	Different prices for groups	Different prices at different locations	Different prices for different times of the day	Different prices for different days of the week
Athletics	X	X	X			X		
Aquatics	X	X	X	X	X	X		
Community Events	X	X			X			
Enrichment & Cultural Programs	X	X	X	X	X			
Health & Fitness	X	X	X	X				
Library Services/Literacy	X	X						
Reservations & Rentals	X	X	X		X	X		
Senior Programs & Services		X	X	X				
Youth Development	X	X	X	X		X	X	

Figure 80 - Pricing Strategies

By creating pricing options, customers are given the opportunity to choose which option best fits their schedule and price point. It is recommended that PRL explore dynamic pricing strategies such as Prime/Non-Prime Time and Weekday/Weekend that not only create options for the customer but also give PRL the opportunity to maximize both participation in programs/services as well as revenue.

5.1.5 PROGRAM PARTICIPATION

A key component of the program assessment is the evaluation of program and service participation. The City of Roseville interfaced 2018-2021 program/service participant information with a GIS mapping tool to evaluate usage patterns for each recreation and library facility. The heat maps on the following pages provide a snapshot of these results:

LIBRARIES

Downtown Library - Overall User Participation

The Downtown Library primarily serves residents that live closest to the facility but is also utilized by residents and non-residents of Roseville.

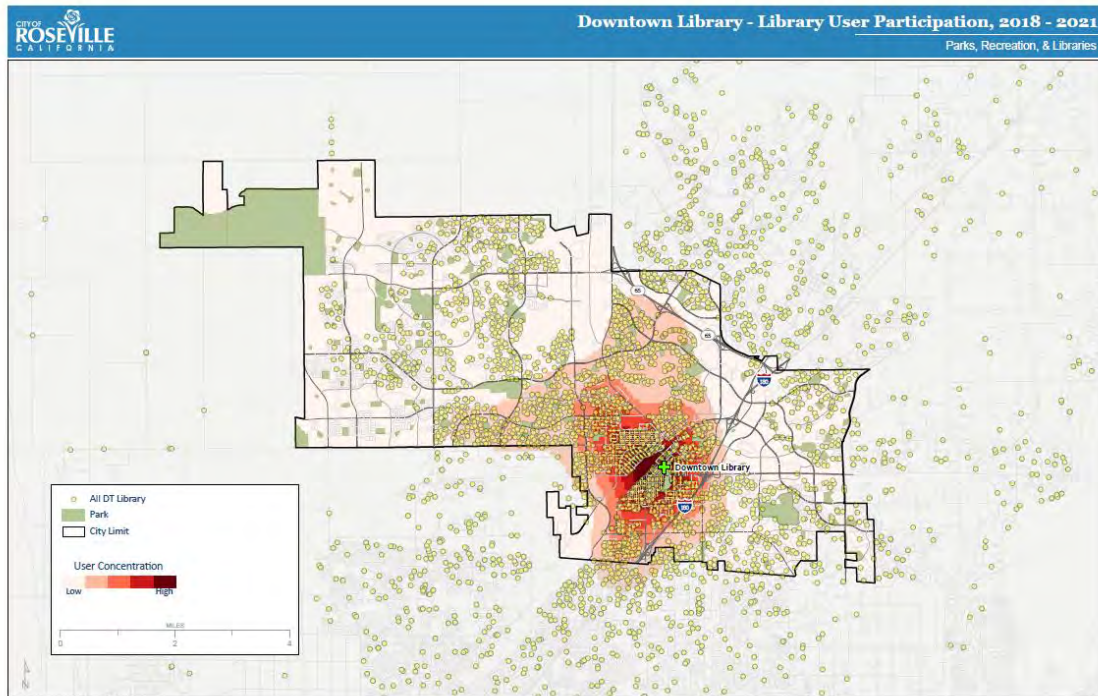


Figure 81 – Downtown Library Participation

Maidu Library - Overall User Participation

The overall utilization of the Maidu Library is by residents that live closest to the facility, but it is also utilized by residents and non-residents of Roseville.

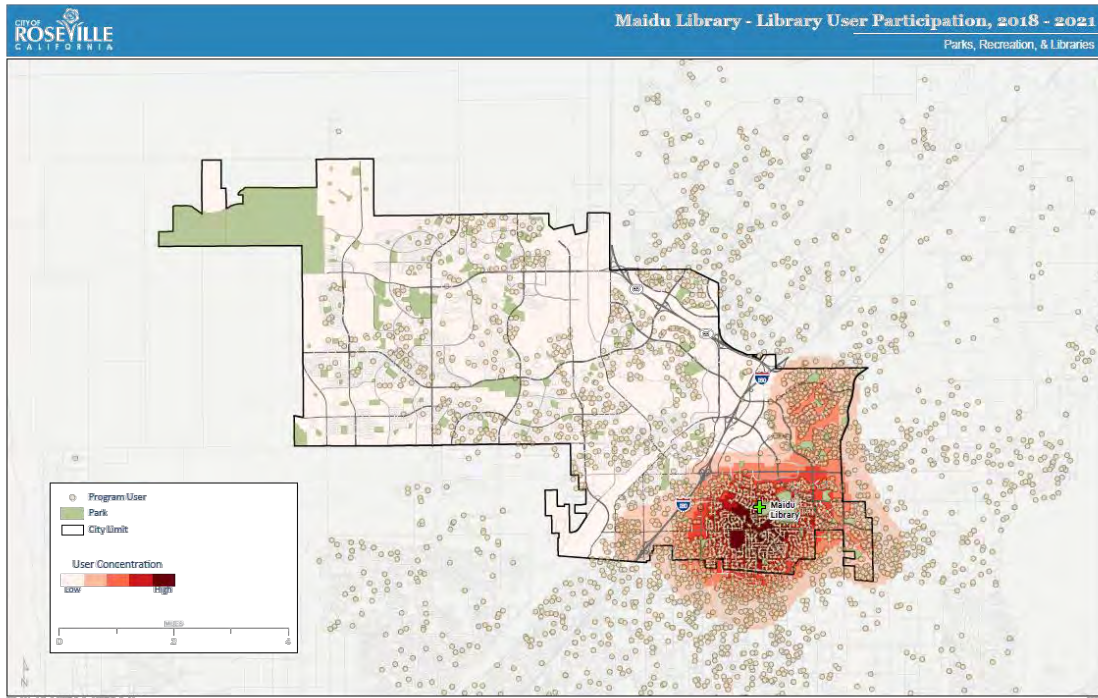


Figure 82 - Maidu Library Participation

Maidu Library – Youth Enrichment Program Participation

The youth programs offered at the Maidu Library primarily serve residents in Roseville where there is a higher concentration of families living.

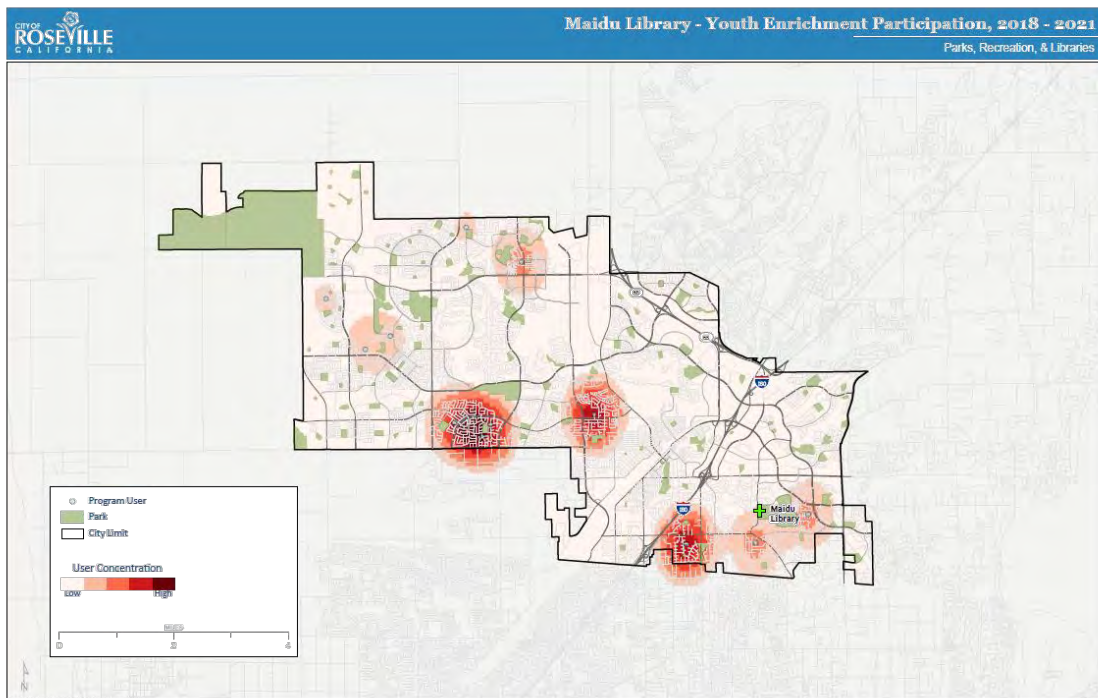


Figure 83 - Maidu Library Youth Participation

Riley Library – Overall User Participation

The overall utilization of the Riley Library is by residents that live in the central and western areas of Roseville, but it is also utilized by other residents and non-residents.

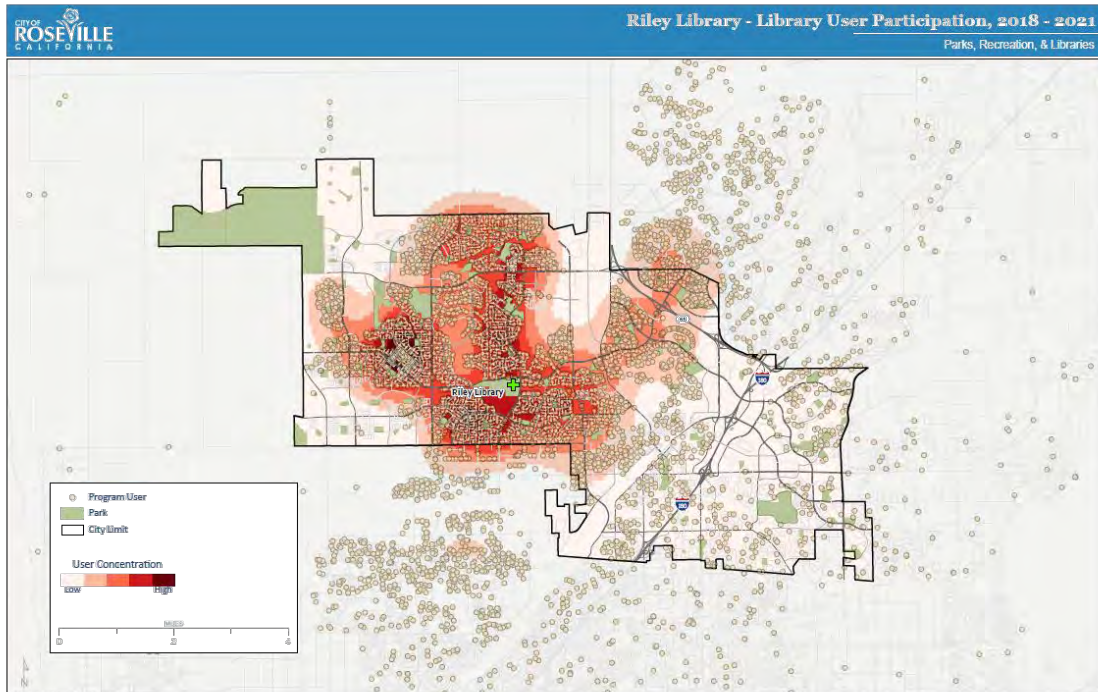


Figure 84 - Riley Library Participation

Riley Library – Youth Enrichment Program Participation

The youth programs offered at the Riley Library primarily serve residents in West Roseville.

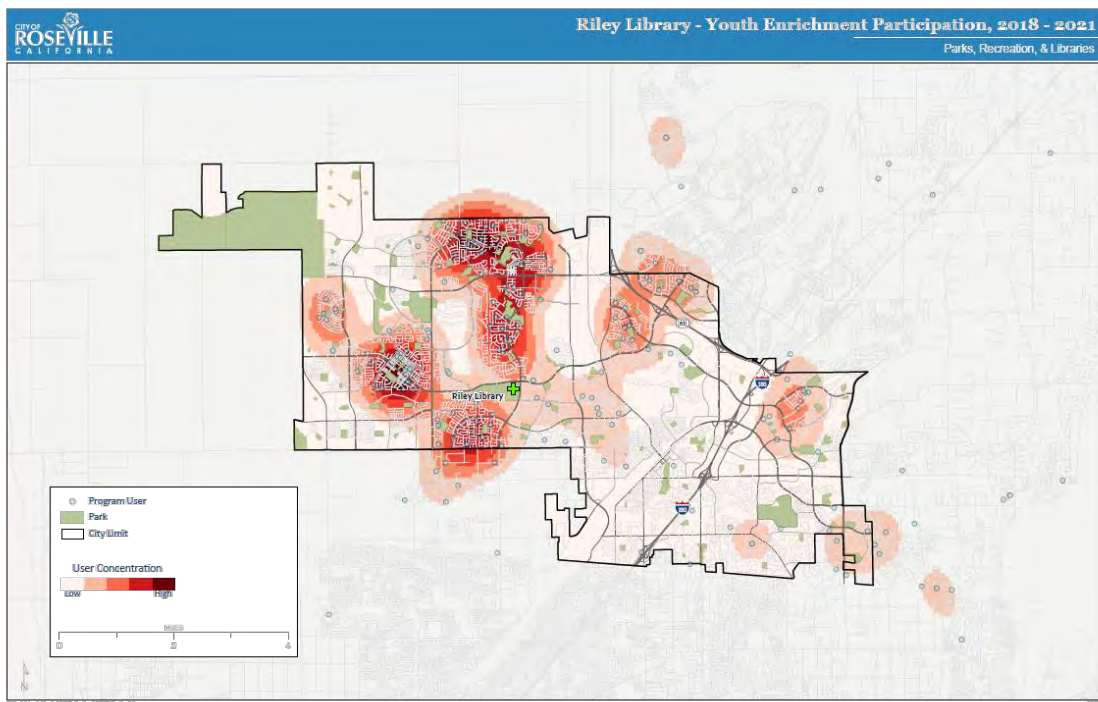


Figure 85 - Riley Library Youth Participation

AQUATIC FACILITIES

Johnson Pool – Overall User Participation

The overall utilization of the Johnson Pool is by residents that live closest to the facility.

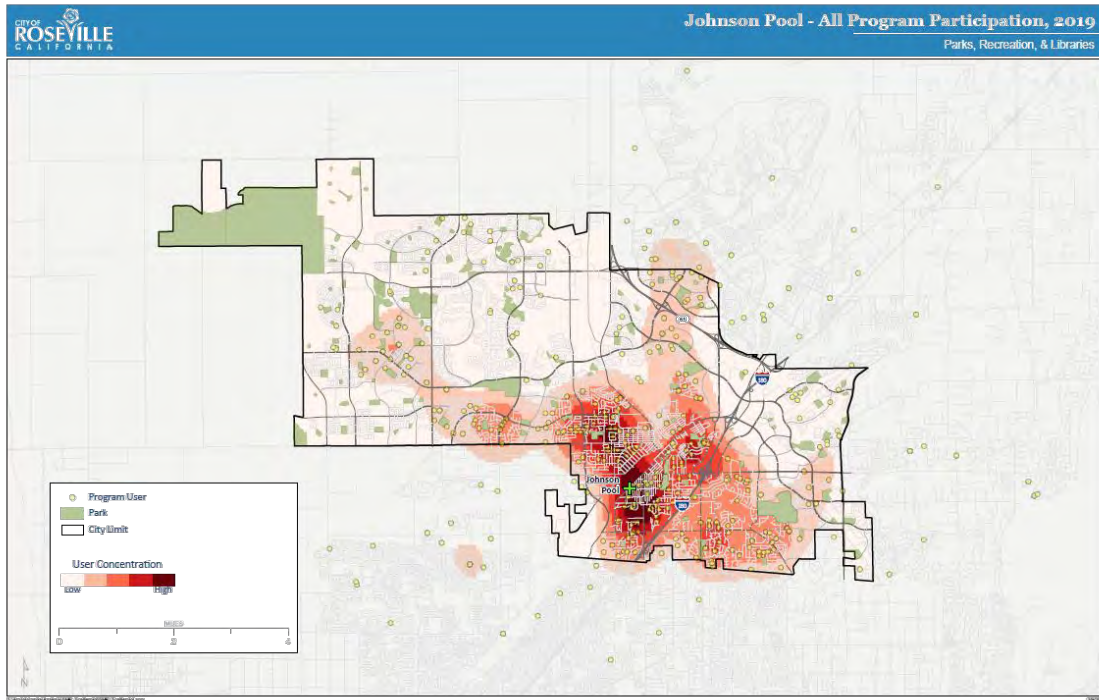


Figure 86 - Johnson Pool Participation

Johnson Pool – Swim Lesson Participation

Swim lessons offered at Johnson Pool are primarily participated in by residents that live closest to the facility.

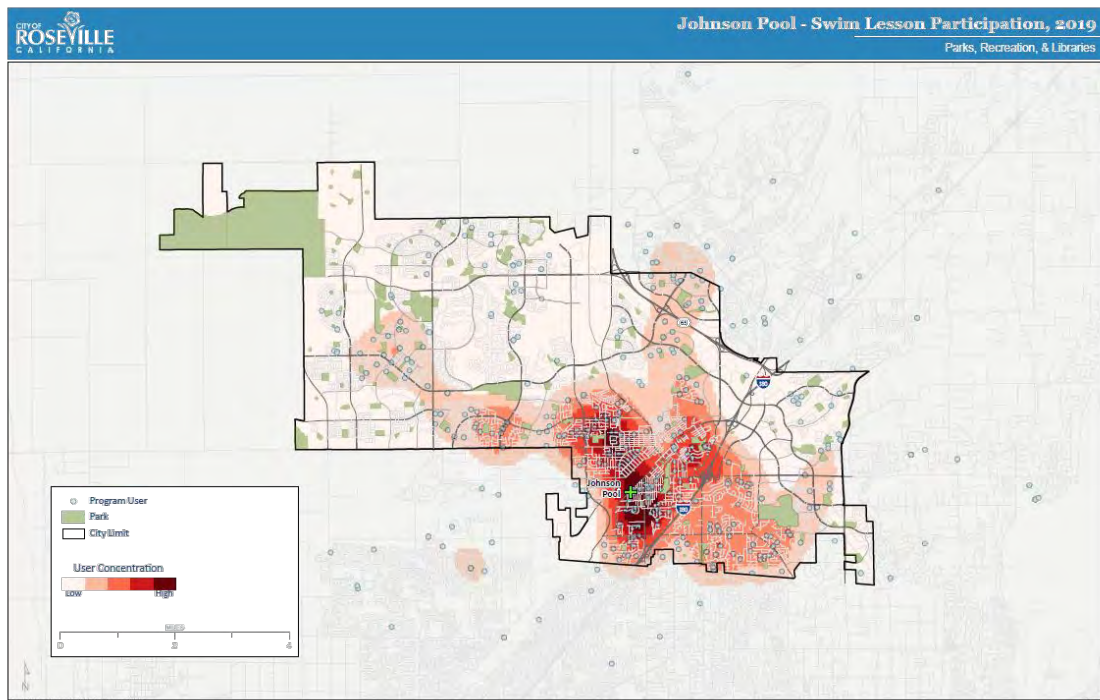


Figure 87 - Johnson Pool Swim Lesson Participation

Mike Shellito Indoor Pool – Overall User Participation

The overall utilization of the Mike Shellito Indoor Pool is by residents that live closest to the facility as well as residents that live in West Roseville.

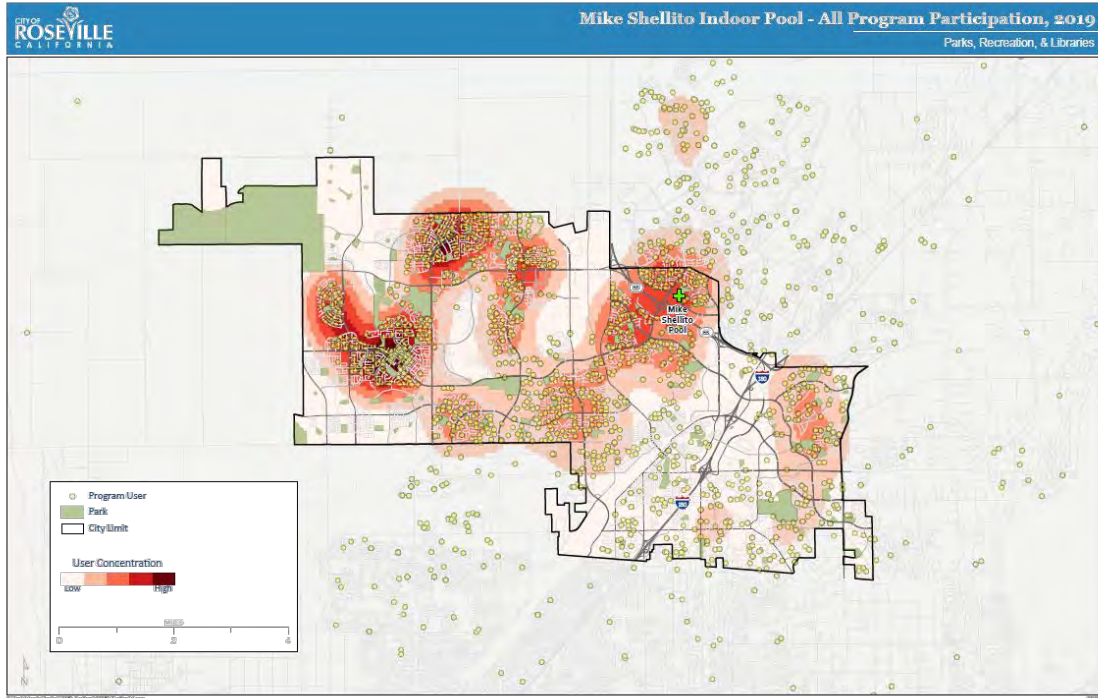


Figure 88 - Mike Shellito Indoor Pool Participation

Mike Shellito Indoor Pool – Swim Lesson Participation

Swim lessons offered at Mike Shellito Indoor Pool are primarily participated in by residents that live closest to the facility and those that live in West Roseville.

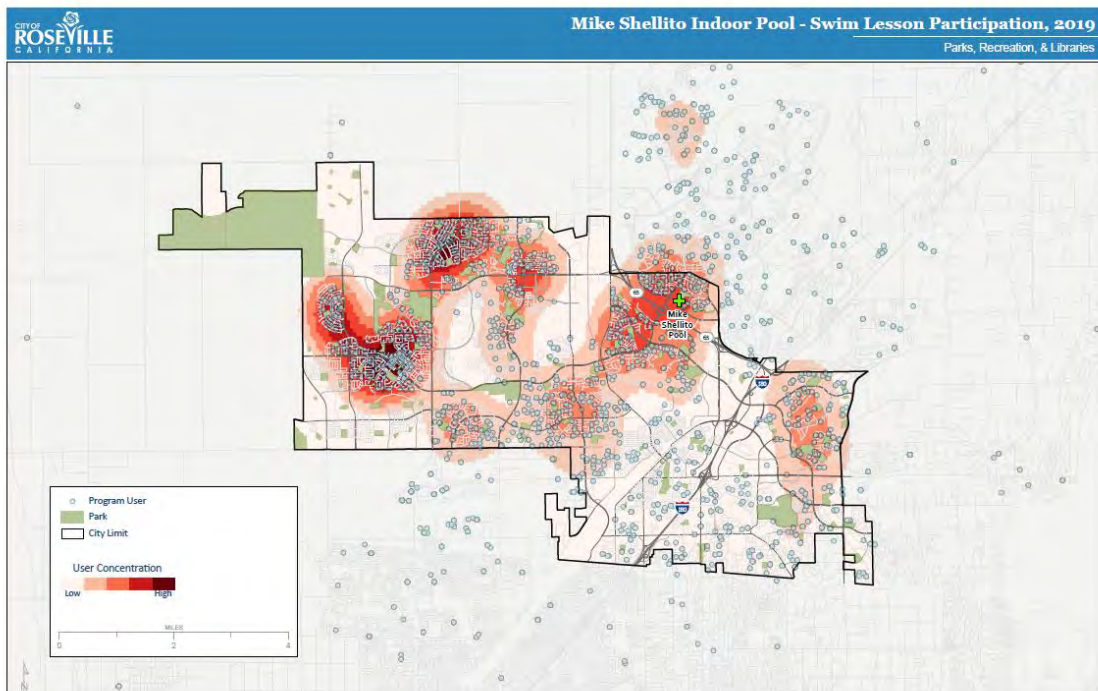


Figure 89 - Mike Shellito Indoor Pool Swim Lesson Participation

Roseville Aquatics Complex – Overall User Participation

The overall utilization of the Roseville Aquatics Complex is by residents that live closest to the facility as well as residents that live in West Roseville.

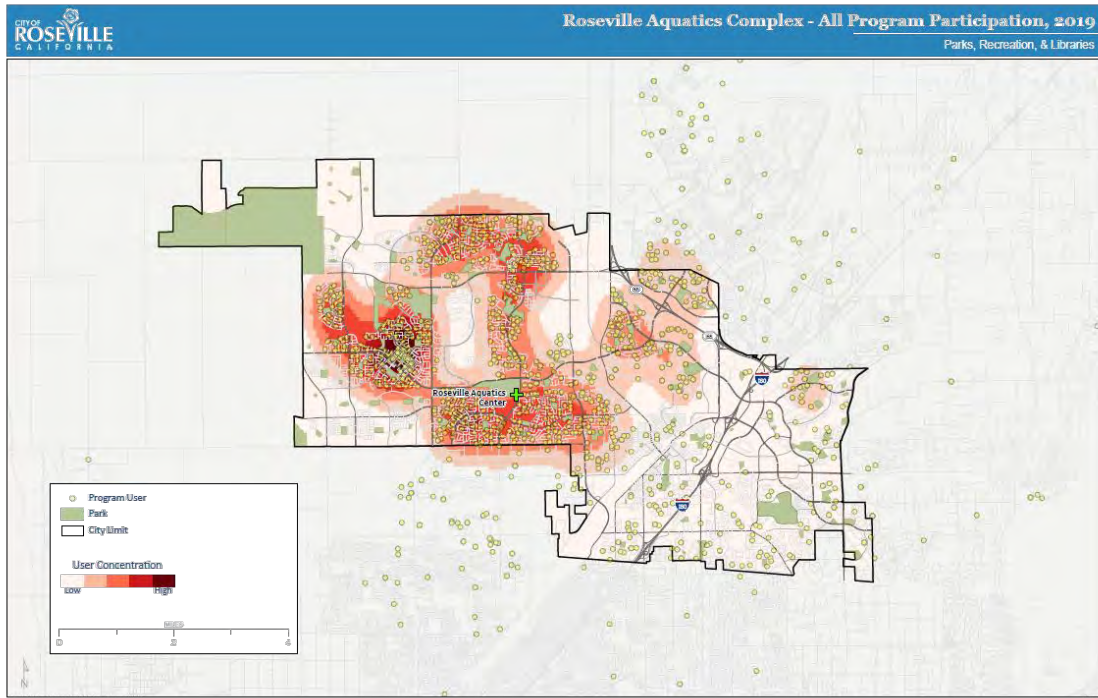


Figure 90 - Roseville Aquatics Complex Participation

Roseville Aquatics Complex – Swim Lesson Participation

Swim lessons offered at Roseville Aquatics Complex are primarily participated in by residents that live closest to the facility.

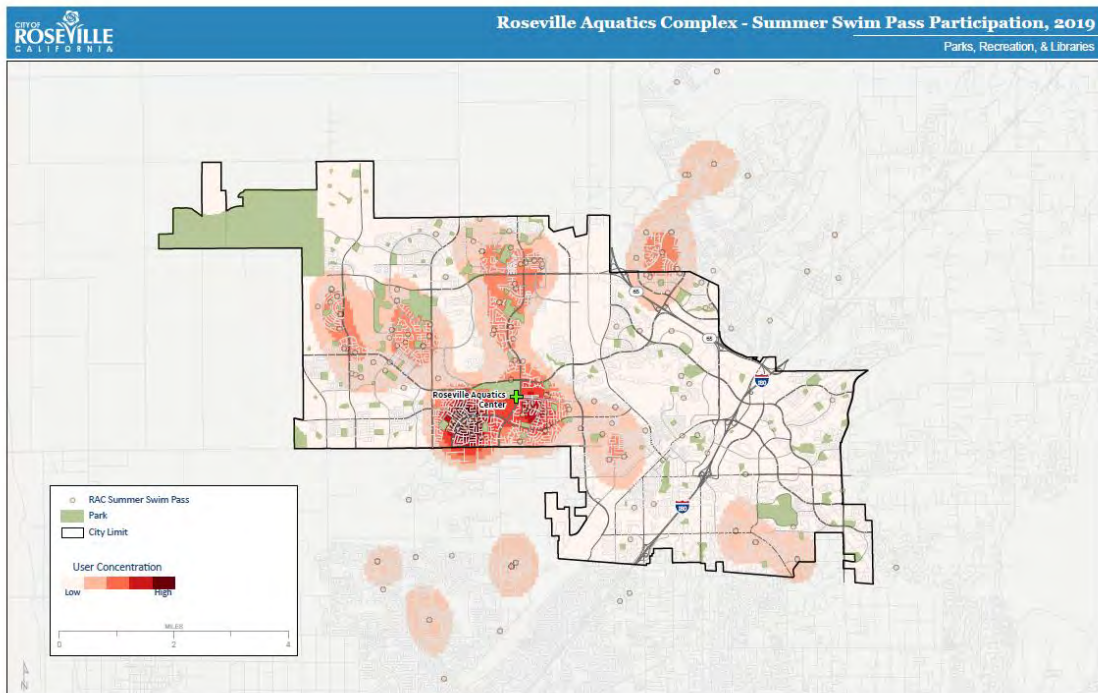
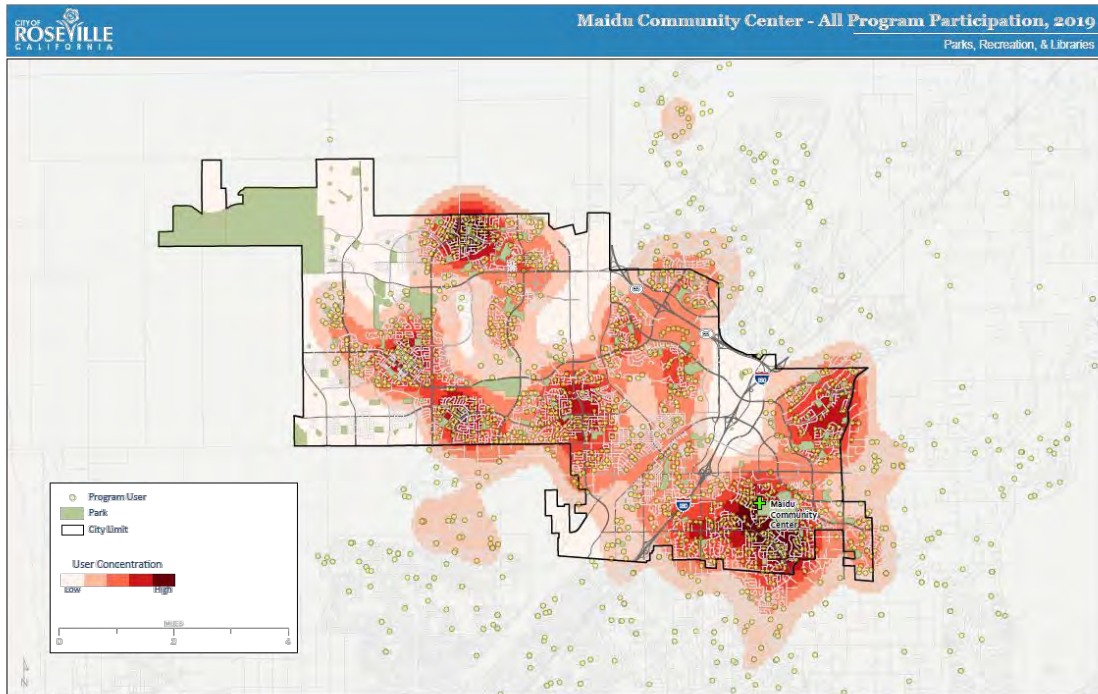


Figure 91 - Roseville Aquatics Complex Swim Lessons Participation

RECREATION AND SPECIAL USE FACILITIES

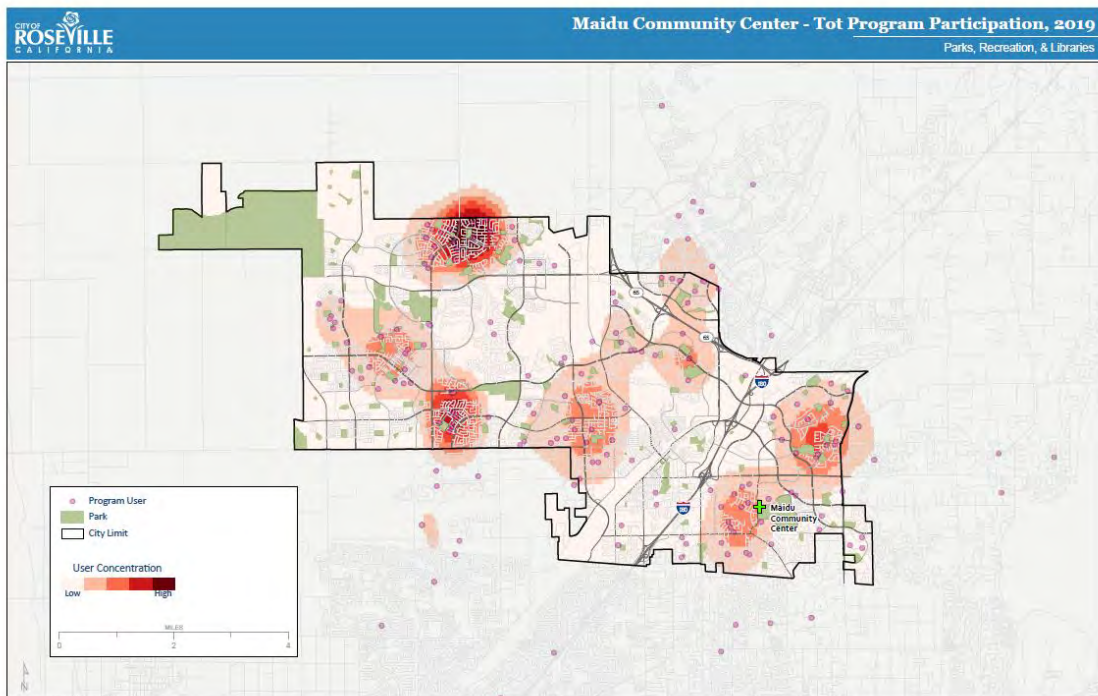
Maidu Community Center – Overall User Participation

The overall utilization of the Maidu Community Center is by residents that live in all areas of Roseville.



Maidu Community Center – Tot Program Participation

Tot programs offered at the Maidu Community Center are primarily participated in by residents that live in West Roseville and other high-density areas of the City.



Maidu Community Center – Youth Camps/Enrichment Program Participation

Youth camps and programs offered at the Maidu Community Center are participated in by residents that live in all areas of Roseville.

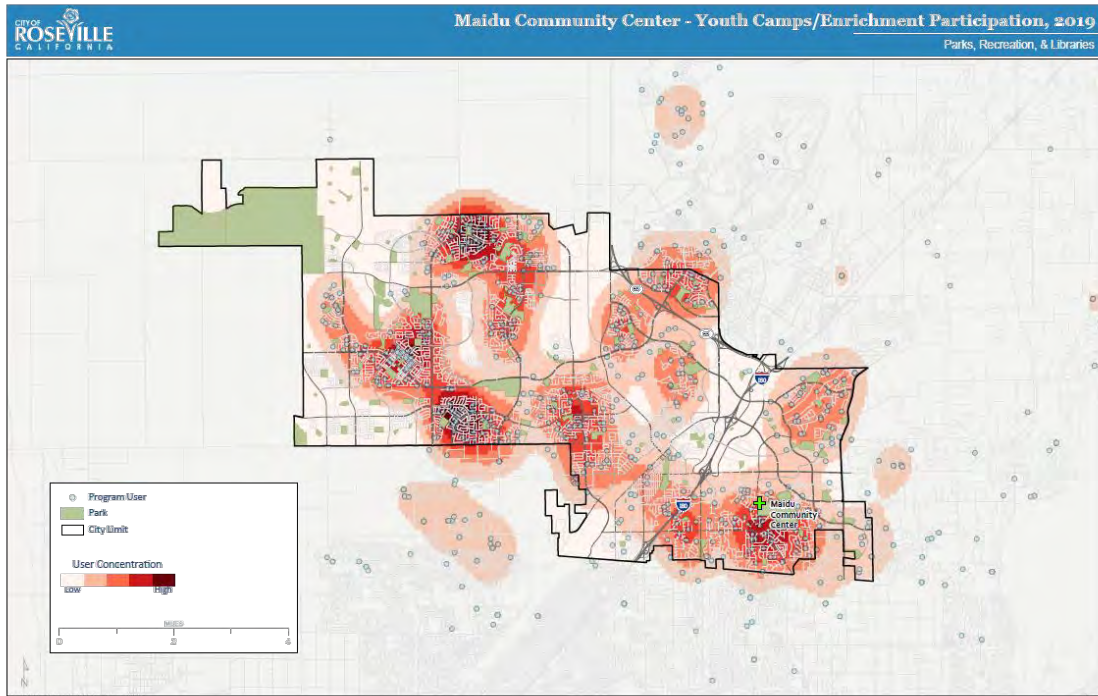


Figure 94 - Maidu Community Center Youth Participation

Maidu Community Center – Senior Program Participation

Senior programs offered at the Maidu Community Center are primarily participated in by residents that live closest to the facility.

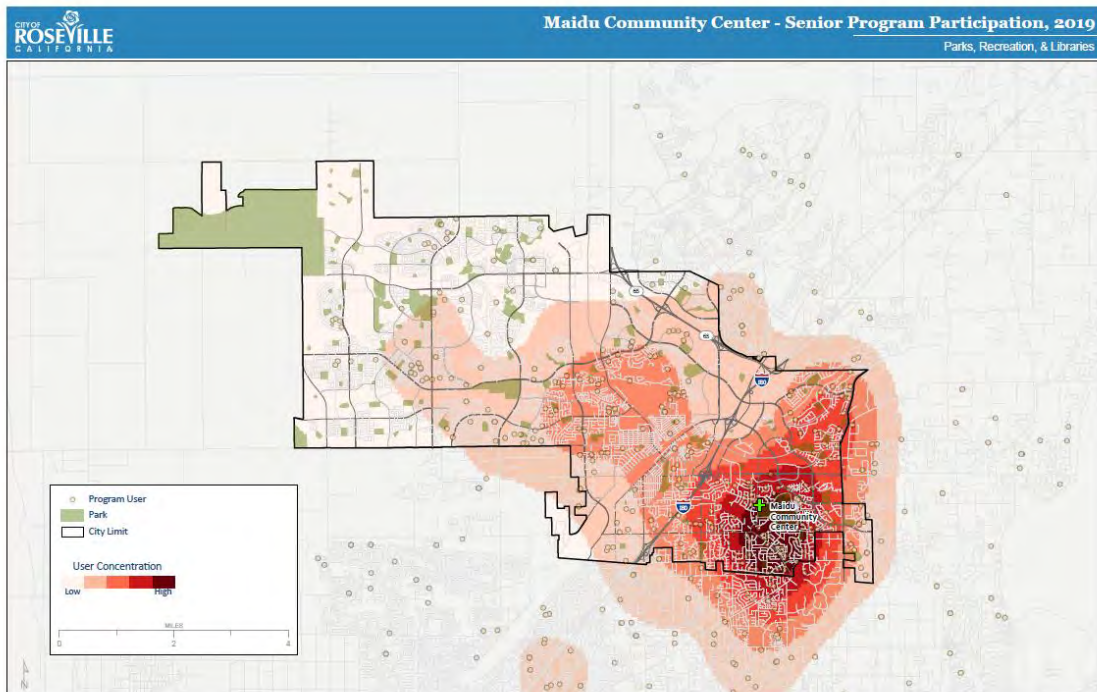


Figure 95 - Maidu Community Center Senior Participation

Roseville Sports Center – Overall User Participation

The overall utilization of the Roseville Sports Center is by residents that live in all areas of Roseville.

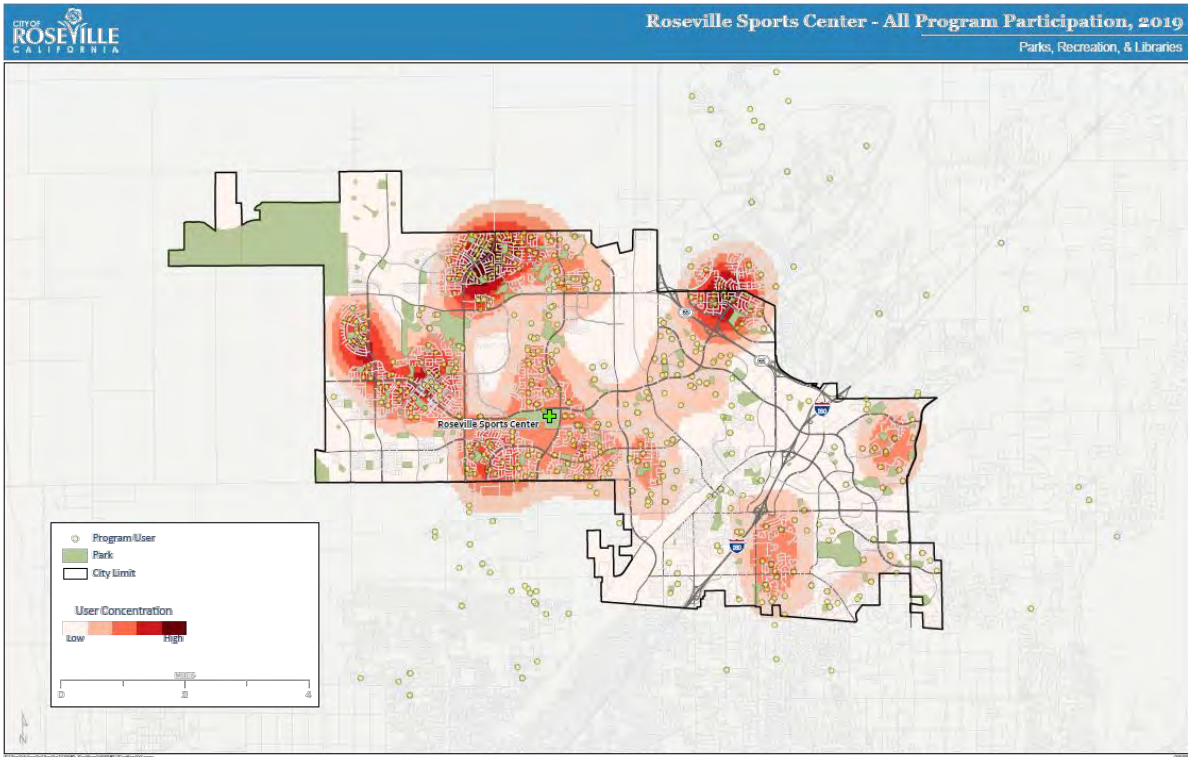


Figure 96 - Roseville Sports Center Participation

Roseville Sports Center – Tot Program Participation

Tot programs offered at the Roseville Sports Center are primarily participated in by residents that live closest to the facility and in West Roseville.

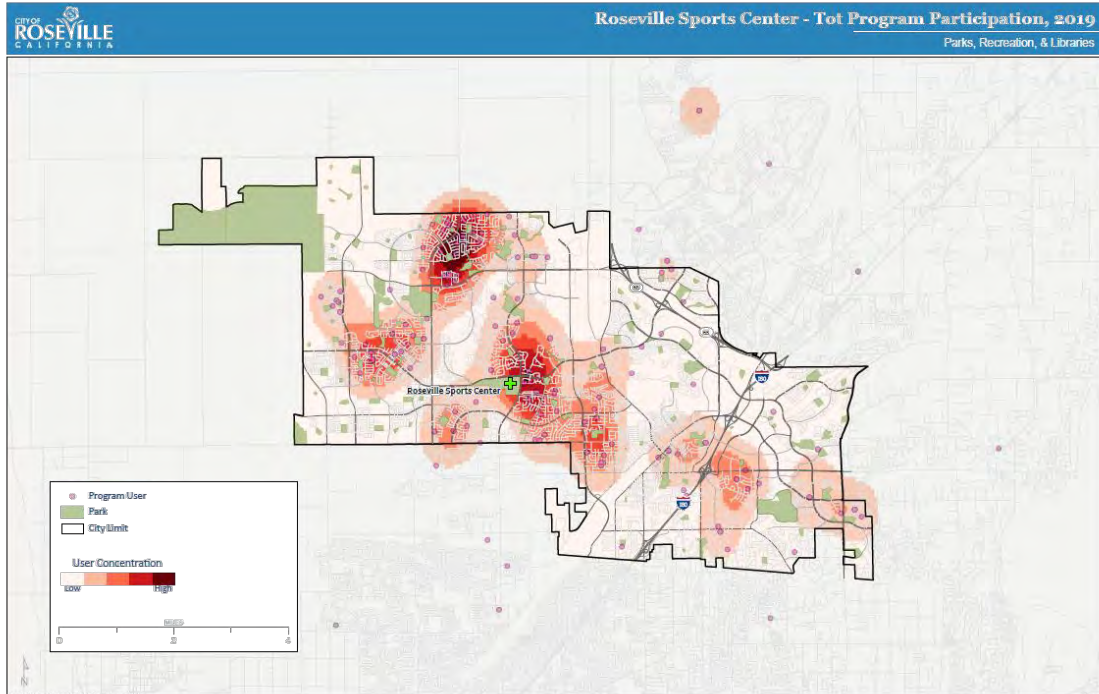


Figure 97 - Roseville Sports Center Tot Program Participation

Roseville Sports Center – Youth Camps/Enrichment Program Participation

Youth camps and programs offered at the Roseville Sports Center are participated in by residents that live in the highest density areas of the City.

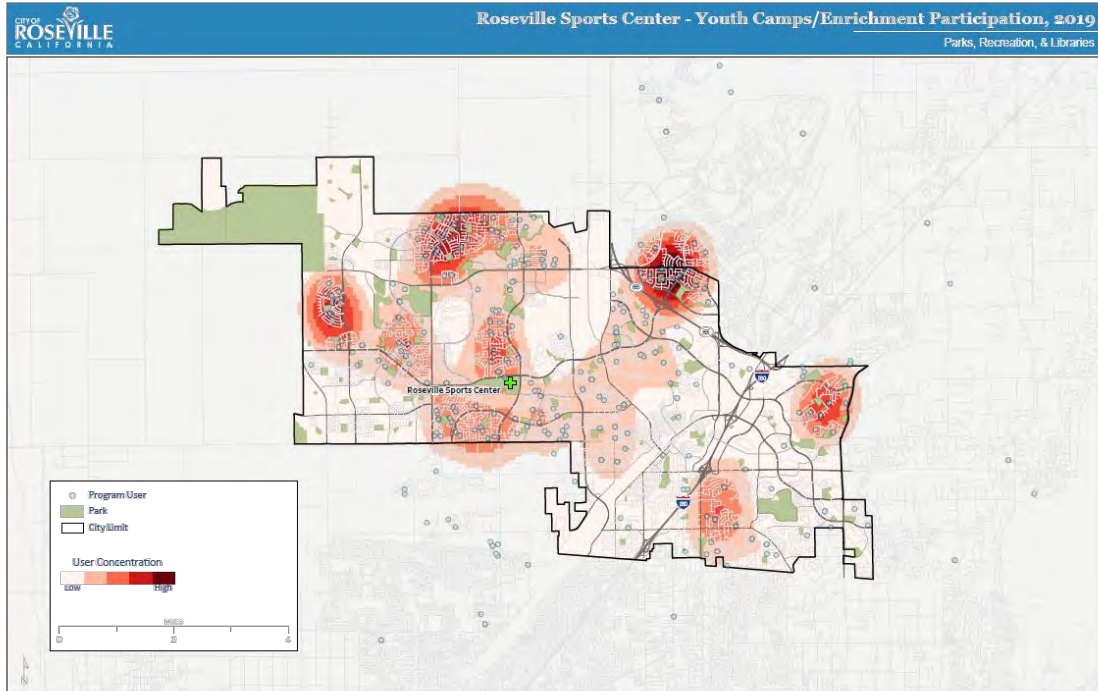


Figure 98 – Roseville Sports Center Youth Participation

Maidu Museum & Historic Site – Overall Program Participation

The overall utilization of the Maidu Museum is by residents that live in all higher density areas of Roseville that are NOT closest to the facility as well as non-residents that live in Rocklin.

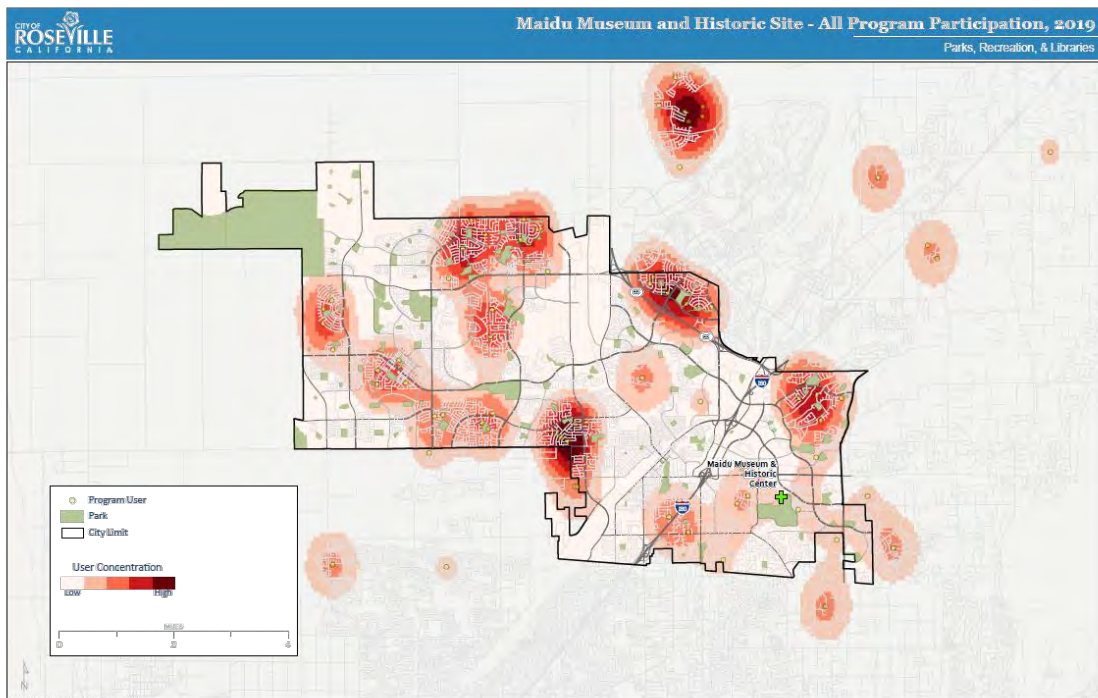


Figure 99 - Maidu Museum and Historic Site Participation

Maidu Museum and Historic Site – Youth Enrichment Program Participation

The overall utilization of the Maidu Museum is by residents that live in all higher density areas of Roseville that are NOT closest to the facility as well as non-residents that live in Rocklin.

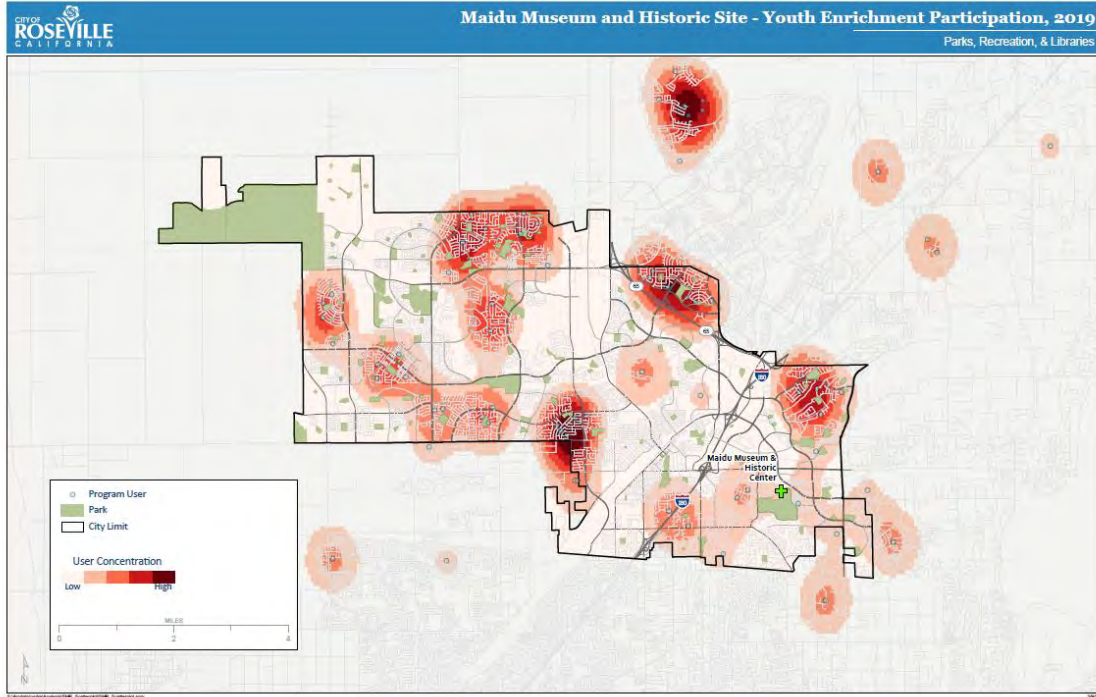


Figure 100 - Maidu Museum and Historic Site Youth Participation

5.1.6 OTHER KEY FINDINGS

- **Program Evaluation:** Excellent, pre-, and post-assessment and evaluation tools to measure the success of programs and services are in place.
- **Customer Satisfaction and Retention:** PRL currently tracks customer satisfaction ratings, but not customer retention percentages.
- **Staff Training/Evaluation:** PRL has a staff training program and solid evaluation methods in place for all employees (full, part-time, and seasonal employees).
- **Public Input:** PRL does not utilize survey tools to continually gather feedback focused on needs and unmet needs for programming.
- **Marketing:** PRL utilizes a number of marketing strategies to inform City residents of the offerings of the community; however, it lacks a formalized Marketing Plan which can be utilized to create target marketing strategies.
- **Volunteers:** PRL has a strong volunteer program.
- **Partnerships:** PRL utilizes a number of partner providers to deliver programs to Roseville residents and has developed a formal partnership policy, however, needs to formalize many of its partnership agreements.
- **Competition:** PRL has a general understanding of other service providers.

5.1.7 OTHER KEY RECOMMENDATIONS

- **Participation Data Analysis:** Through ongoing participation data analysis utilizing the GIS mapping tool, continue to refine recreation program offerings to reduce low enrollment or cancelled programs due to no enrollment.
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in Roseville is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is declining. Specific efforts should be made to increase programming in the areas of greatest unmet need as identified in the statistically valid survey.
- **Community Feedback** - Seek feedback from the community regarding quality of programs and unmet needs every 2-3 years.
- **Partnerships** - Establish written partnership agreements with performance measures to ensure accountability.

5.1.8 PROGRAM PLAN SUMMARY

The Department is delivering quality programs, services, and events to the community, *however, there is opportunity for improvement*. The chart below provides a summary of the recommended actions that the Department should implement in developing a program plan to meet the needs of residents

PROGRAM	ACTION	TIMELINE
HIGH PRIORITY		
Art, dance performing arts	EXPAND	SHORT-TERM
Cooking classes	EXPAND	SHORT-TERM
Craft/vendor fairs	CONTINUE/EXPAND	IMMEDIATELY
Downtown events	CONTINUE/EXPAND	SHORT-TERM
Education classes	CONTINUE/EXPAND	IMMEDIATELY
Fitness and wellness classes	EXPAND	IMMEDIATELY
Free/low-cost community events	CONTINUE	SHORT-TERM
Holiday events	CONTINUE	IMMEDIATELY
Multi-cultural events	CONTINUE	SHORT-TERM
Museum and historic site tours	CONTINUE	SHORT-TERM
Music performances	CONTINUE	SHORT-TERM
Older adult resources/support	CONTINUE/EXPAND	SHORT-TERM
Outdoor concerts	CONTINUE/EXPAND	IMMEDIATELY
Outdoor trips (single day)	CONTINUE/EXPAND	SHORT-TERM
Theatre productions	IMPLEMENT	LONG-TERM
Volunteer programs	CONTINUE	SHORT-TERM
MEDIUM PRIORITY		
Archery programs	CONTINUE	SHORT-TERM (through partnership)
Before and after school care	CONTINUE	SHORT-TERM
Bocce ball leagues	CONSIDER	MID-TERM
Dance performances	CONTINUE	SHORT-TERM
Free self-directed senior drop-in activities	CONTINUE	SHORT-TERM
Golf programs	CONTINUE	SHORT-TERM
Learn-to-swim programs	CONTINUE	SHORT-TERM
Nature education/certification	CONTINUE	SHORT-TERM
Outdoor fitness programs	CONTINUE	SHORT-TERM
Pickleball leagues	CONTINUE	SHORT-TERM
Senior trips (single day)	CONTINUE	SHORT-TERM
Sports leagues	CONTINUE	SHORT-TERM
Summer camps	CONTINUE	SHORT-TERM
Tennis lessons and leagues	CONTINUE	SHORT-TERM
Visual arts events	CONTINUE	SHORT-TERM
Water fitness classes	CONTINUE	SHORT-TERM
Youth and adult ceramics programs	CONTINUE	SHORT-TERM
Youth and adult dance programs	CONTINUE	SHORT-TERM
Youth and adult music programs	CONTINUE	SHORT-TERM
Youth and adult theatre programs/classes	CONSIDER	LONG-TERM
LOW PRIORITY		
Adapted recreation programs	CONTINUE	SHORT-TERM
BMX programs	EVALUATE AND CONSIDER	LONG-TERM
Campfire/storytelling at the museum	EVALUATE AND CONSIDER	LONG-TERM
Photography (film, video, etc.)	EVALUATE AND CONSIDER	LONG-TERM
Skate-park programs	EVALUATE AND CONSIDER	LONG-TERM
Virtual museum/historic site field trips	CONTINUE	SHORT-TERM
Virtual programs	EVALUATE AND CONSIDER	LONG-TERM

Figure 101 - Program Plan Summary

CHAPTER SIX – - FINANCIAL ANALYSIS

6.1 CAPITAL IMPROVEMENT PLAN

The following capital improvement recommendations are broken down into three tiers. These include **lifecycle projects** which means the asset is at the end of its useful life and needs to be fully replaced or eliminated. **Renovation/Enhancement projects** are projects to be renovated and updated to meet the current needs of the residents or an enhancement added to the project to serve a wider range of users for that specific amenity or location in the system. Future projects are **visionary projects** that are completely new projects to keep up with the growth of the City or provide a new amenity that addresses new trends in the park, recreation and library arena that will keep the system advancing in the future to maximize the value and use of the PRL system.

6.1.1 SUMMARY BY TIER

SUMMARY BY TIER			
Tier	Estimated Total Project Cost (2022)	Projected Funding per FP	Delta
Life Cycle Projects	\$64,282,615	\$10,000,000	(\$54,282,615)
Renovation/Enhancement Projects	\$64,741,481	\$10,000,000	(\$54,741,481)
Future Projects	\$252,420,219	\$175,726,024	(\$76,694,195)
TOTAL	\$381,444,315	\$195,726,024	(\$185,718,291)

Figure 103 - Summary by Tier

Shown below are projects in each of these tiers that have been determined as priorities. These priority projects and numerous additional projects result in the totals that appear in Figure 103.

6.1.2 PRIORITY PROJECTS

LIFECYCLE REPLACEMENT PROJECTS

LIFECYCLE REPLACEMENT PROJECTS	
Project	Estimated Capital Project Cost
Mahany All Weather Field Replacement	\$1,273,080
Project Play at Maidu	\$2,086,693
Project Play at Mahany	\$3,214,428
Continued Play Structure Replacements (@3/year +/-)	\$3,929,545
SUBTOTAL LIFECYCLE REPLACEMENT PROJECTS	\$10,503,746

Figure 104 - Lifecycle Replacement Projects

RENOVATIONS/ENHANCEMENT SERVICE PROJECTS

RENOVATIONS/ENHANCEMENT SERVICES PROJECTS	
Project	Estimated Capital Project Cost
Weber Park	\$3,324,869
Johnson Pool	\$3,500,000
Saugstad Park	\$3,000,000
Pistachio Regional Park (Future Phases)	\$20,000,000
Gibson Park (Future Phases)	\$10,000,000
Crabb Park Parking Lot	\$250,000
SUBTOTAL RENOVATION/ENHANCEMENT PROJECTS	\$40,074,869

Figure 105 - Renovations/Enhancement Projects

VISIONARY PARK PROJECTS

VISIONARY PARK PROJECTS	
Project	Estimated Capital Project Cost
Sports Complex (Value shown is 6 fields+/- with support features)	\$45,000,000
West Roseville Community Center, Library, & Event Center	\$35,000,000
Historic Fiddymment House	\$5,000,000
Water/Splash Pad in West Roseville	\$3,000,000
Natural Trails	\$900,000
SUBTOTAL VISIONARY PARK PROJECTS	\$88,900,000

Figure 106 - Visionary Projects

TOTAL FOR PRIORITY PROJECTS

GRAND TOTAL RECOMMENDED PRIORITY PROJECTS	\$139,478,615
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Figure 107 - Total for All Priority Projects

6.2 FINANCIAL AND USER FEE ANALYSIS

The Consulting team did not provide a cost-of-service analysis as part of the Strategic Master Plan process. However, during discussion on several areas of the assessment and review process user fees were discussed. PRL does a good job of creating earned income within their overall budget which accounts for 40% of their total operating budget coming from earned income. Earned income can come from user fees, permits, reservations, sponsorships, partnerships, rentals, admissions, contractor fees, etc.

The key element that needs to be addressed for the future is for PRL to update their pricing policy based on true cost of service that accounts for direct and indirect costs and then classify their services as core essential, important, and value-added services. This will then help the organization to price services based on a public and private benefit. This should be considered for all services including libraries services.

Once the cost of service is completed and the services are classified then PRL should develop their pricing policy based on a cost recovery goal that is reasonable, understandable, and defensible for all the services they provide in the system. Also, this will help to determine true partnership investments being made and in negotiating partnership agreements what level of investment they are making and what the partners are making.

There needs to be ongoing training in pricing of services for key staff positions in the system. This will help support their operational funding for the future and not increase certain groups of users to become entitled. All new services offered should incorporate a cost-of-service model prior to the program being provided so that the service is priced correctly the first time.

6.3 FUNDING AND REVENUE STRATEGIES

The City of Roseville has used several funding sources to build the PRL system over the last 40 years. Primarily the city has used:

1. **Dedications and In-Lieu Fees:** A mechanism for requiring new residential development to provide park facilities for the residents of a new development. Under the Quimby Act, a city can require a developer to dedicate land or pay in lieu fees to provide park facilities for a new subdivision. The dedication of land and/or the payment of fees is imposed as a condition of approval for the subdivision. The amount of land dedicated, or fees paid, is based on the number of residents in the new subdivision. Park facilities under the Quimby Act do not have to be located within the subdivision that is providing the land or fee, but there must be reasonable relationships between the subdivision and the park facilities as well as reasonable likelihood that the residents of the subdivision will use the facilities.
2. **Development Impact Fees:** A developer may be required to pay fees to offset the impact of new development on public facilities which include parks.
3. **Development Agreements:** A city can also seek to obtain land or funds for the creation of parks through development agreements with developers.
4. **Bonds are sold to investors:** There are two kinds of bonds: General Obligation bonds that are secured by the full faith and credit of the city issuing the bonds and which are paid off by an increase in the ad valorem property tax, and limited obligation bonds that are secured by a particular revenue source often a special tax or assessment. **General obligation bonds require two-thirds approval by the electorate.**
5. **Special Taxes:** A special tax provides a relatively consistent and secure stream of revenue. This revenue stream can be used for operations and maintenance as well as to secure bonds that raise capital for park acquisition, development or rehabilitation. A tax is a special tax if its revenues

provide a relatively consistent purpose that is specified in the tax law. A tax imposed specifically to fund parks would always be a special tax.

6. **Parcel Taxes:** Special taxes for parks are commonly imposed as a parcel tax, which are imposed on property owners and collected along with property taxes. Parcel taxes are often imposed through the creation of a community facilities district for service. The revenue from a parcel tax can be used for operations, maintenance and rehabilitation.
7. **Sales Tax:** Is a transaction tax that can be imposed by the city for local purposes such a parks and recreation. The sales tax can be in the form of a hotel tax dedicated to facilities that create hotel nights in the city.
8. **Public-Private Partnership:** The city now contracts with private companies to operate the city's golf courses. The private company pays the city a percentage of gross on the total dollars collected to operate and manage the city's golf courses.
9. **User Fees:** Park and recreation revenues can be generated from user fees, which are fees paid for the use of facilities, programs and services. PRL uses this funding source on 40% of the revenues they receive to help offset operational costs to provide the service. Most of the revenues collected by the city are for the direct cost of providing the program and not the indirect costs.
10. **Private Nonprofit Hospital Funding:** Many agencies across the United States work with hospitals to help develop community centers for health and wellness purposes. This includes development of therapy pools, walking tracks and rehab facilities inside community centers.

Recommendations:

PRL needs to continue to use all the revenue sources listed.

- PRL needs to update the developer impact fees to coincide with the true cost of development for new neighborhood parks to continue to provide new parks in the city. This will require some renegotiation of existing agreements in place to ensure neighborhood parks are equitable in quality.
- The City needs to look at increasing the sales tax from hotels to support improvements in parks throughout the City, especially where improvements in parks are for users staying in hotels from their involvement in sports tournaments across the City. This revenue source could support a bond for the City for public improvements.
- The City should consider a citywide parcel tax to cover areas of the City that do not have the level of landscape improvements that other areas in the city have.
- The City and PRL should consider the development of a conservancy to oversee the development and operation of Al Johnson Wildlife Area.

CHAPTER SEVEN - STRATEGIC ACTION PLAN

7.1 VISION

The following vision presents how the Roseville Parks, Recreation & Libraries Department desires to be viewed in the future:

“To be the leader in creating a healthy community through progressive, sustainable and memorable experiences.”

7.2 MISSION

The following mission is how the Roseville Parks, Recreation & Libraries Department will implement the vision:

“To enhance lives and the community by providing exceptional experiences.”

7.3 CORE VALUES

7.3.1 DIVERSITY AND INCLUSION

Our differences are our strength and we are committed to creating an inclusive environment where everyone can bring their full self to work.

7.3.2 FUN AND CELEBRATION

We celebrate our successes and have fun along the way.

7.3.3 INTEGRITY

We are honest, trustworthy, and accountable for our actions. We do the right thing, even when no one is looking.

7.3.4 RESPECT

We treat all people with dignity. We communicate thoughtfully, value relationships and trust one another.

7.3.5 SUSTAINABILITY

We make decisions that are good for people and the planet. We are responsible stewards of the fiscal, human, physical and environmental resources entrusted to us.

7.3.6 EXCELLENCE

We take pride in our work and strive to achieve exceptional results.

7.3.7 INNOVATION

We encourage new ideas, seek creative ways to solve problems, take strategic risks and learn from our mistakes.

7.3.8 LEARNING

We foster a culture of continuous improvement and encourage both personal and professional growth.

7.3.9 SAFETY

We place safety first, in everything we do.

7.3.10 TEAMWORK

We know our impact is always greater when we work together towards a common goal.

7.4 CORE COMPETENCIES

- Focus on people
- Build trust
- Ensure accountability
- Communicate effectively
- Collaborate inclusively
- Make quality decisions
- Be adaptable / agile

7.5 STRATEGIC PRIORITIES

PARKS AND RECREATION

1. Develop a signature sports complex
2. Develop a new community center/aquatic/library complex in West Roseville
3. Update older parks and facilities in the system
4. Develop a connected trail system throughout the city
5. Open up nature areas for nature trails access
6. Build sustainable funding options to support the system

LIBRARIES & CULTURE

1. Develop sustainable funding strategies
2. Build staff capacity to fulfill operational needs and community service expectations
3. Enhance and expand programs and services to meet changing community trends
4. Maintain, upgrade and reimagine spaces and facilities to meet changing service and operational needs
5. Formulate a technology plan that provides an up-to-date environment
6. Increase community engagement

7.6 STRATEGIC RECOMMENDATIONS

7.6.1 PARKS, TRAILS AND OPEN SPACE

GOAL

Provide parks, trails and open spaces that are designed to address the diversity of needs within Roseville, to be the leader in creating memorable public spaces and to maintain these spaces in a safe, clean, and attractive manner.

OBJECTIVES

- Continue to maintain safe, clean, and attractive parks
- Design and develop new parks and update older parks to elevate their value and encourage positive use
- Work with City partners to create a more connected trail system and promote trail use to support community health and wellness
- Develop natural trails in open space areas to better facilitate exploration of these areas
- Update master plans and work to identify funding sources for future development of large sites, including Pistachio Regional Park and Al Johnson Wildlife Area

- Conduct regular park assessments to ensure high quality and elevate all parks on a five-year basis for prioritizing capital investment needs
- Develop a strategy with local and regional partners to mitigate homeless impacts to parks and open spaces

7.6.2 RECREATION FACILITIES

GOAL

Provide public facilities that are designed to address the diverse needs of the community and maintain these in a safe, clean, and attractive manner.

OBJECTIVES

- Create a feasibility study for a large community & aquatic center in West Roseville to serve the growing community
- Invest in multifunctional sports complexes that can be shared by the community and the various user groups
- Develop additional special use recreational amenities to include pickleball courts, a mountain bike course, and skate parks
- Develop a sports tourism strategy, feasibility study and operational plan for the new Regional Sports Complex and for future recreational complexes
- Identify cost recovery expectations for all recreation facilities and develop individual business plans to meet expectations
- Reinvest in existing facilities, including Adventure Clubs
- Utilize new GIS participant mapping tools to identify the community usage patterns of each facility
- Enhance aging golf course facilities and develop an improvement plan for each golf course

7.6.3 RECREATION PROGRAMS

GOAL

Develop and expand programs considering new pricing strategies, expanding partnership opportunities, and reinventing certain programs for long term viability that reflect market trends and needs.

OBJECTIVES

- Develop/expand programming in the following areas: Fitness and wellness classes; Cooking classes; Free/low-cost community events; Art, dance performing arts; Education classes.
- Outdoor trips (single day); Older adult resources/support; Volunteer programs
- Consider establishing dynamic pricing strategies (primetime/non-prime time and weekday/weekend) for reservations, rental of spaces, programs, and events
- Establish written partnership agreements with performance measures to ensure accountability
- Seek annual feedback from the community regarding quality of programs and unmet needs every 2-3 years
- Evaluate the business structure of Youth Development Programs and consider changes to the operational model, evaluating cost recovery expectations, future expansion viability and facilities repair and replacement

7.6.4 OPERATIONS AND STAFFING

GOAL

Develop systems and strategies that improve efficiencies and effectiveness, culture, and branding, both internally and externally.

OBJECTIVES

- Develop performance indicators to demonstrate desired outcomes applying to all areas of the Department
- Update or create partnership, pricing, and earned income policies to build upon the business mindset in the organization
- Increase brand awareness to better promote the Department's key focuses and build greater appreciation of parks, recreation, and library resources
- Provide ongoing and increased opportunities to enhance staff's personal and professional growth, provide a better understanding of department management practices, and facilitate a positive work culture
- Develop and implement a comprehensive succession plan and strategies to recruit and retain staff
- Continue to evaluate the department's organizational structure, including:
 - identifying new positions needed
 - striking an effective balance of full-time, part-time, and seasonal staff
 - growing the use of volunteers
- Seek and implement efficiencies in the department's HR, IT, and Finance roles

7.6.5 FINANCE

GOAL

Remain fiscally responsible in a changing world through effective use of financial data, partnerships, equity, and positive stewardship of taxpayer dollars.

OBJECTIVES

- Find additional funding sources to support the entire park system
- Ensure that partnerships are equitable, provide value to the department, and benefit taxpayers
- Quantify and communicate the economic value of PRL
- Ensure that operational dollars follow new capital improvements so as not to impact the rest of the system in a negative manner
- Appropriately invest in the existing system to ensure older parks/facilities are valued the same as new

7.6.6 MAIDU MUSEUM & HISTORIC SITE

GOAL

Preserve and share the cultural heritage of the Maidu through exhibits, education, and cultural experiences.

OBJECTIVES

- Develop new revenue and funding sources
- Cultivate relationships with outside organizations, with an emphasis on Native American tribal organizations
- Create an Interpretive Plan for the Maidu Museum & Historic Site to include a more accurate and inclusive educational experience for visitors

- Increase public awareness and attendance at the Maidu Museum & Historic Site, both through marketing and the development of new programs/exhibits
- Continue to develop and grow the volunteer program to support school tours and museum programming

7.6.7 LIBRARIES & CULTURE

GOAL

Provide equitable access to resources and programs that support lifelong learning and literacy for Roseville and ensure that services are strengthened through increased and alternative funding, new partnerships and services, and establishing new cultural arts opportunities throughout the City.

OBJECTIVES

- Develop and grow funding sources and seek community partnerships
- Develop a staffing model that meets the needs and service expectations of the growing community
- Increase overall services and programming to meet community demand, including services outside of library facilities
- Renovate and modernize all three library facilities to provide increased access, improve security, and make better use of existing space
- Maintain and upgrade technology infrastructure to improve access to services, both in library facilities and remotely
- Improve community awareness of library services through targeted marketing campaigns
- Create feasibility studies and develop business plans for new facilities, including the Historic Fiddymont House in Pistachio Regional Park, a cultural arts center to serve the community, and a new library facility in west Roseville



APPENDIX A – CORE VS CASUAL PARTICIPATION TRENDS

ACTIVITY GROUPS

GENERAL SPORTS

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
#	%	#	%	#	%			
Basketball	22,343	100%	27,753	100%	27,135	100%	21.4%	-2.2%
<i>Casual (1-12 times)</i>	7,486	34%	11,962	43%	11,019	41%	47.2%	-7.9%
<i>Core(13+ times)</i>	14,857	66%	15,791	57%	16,019	59%	7.8%	1.4%
Golf (9 or 18-Hole Course)	23,815	100%	24,804	100%	25,111	100%	5.4%	1.2%
Tennis	18,079	100%	21,642	100%	22,617	100%	25.1%	4.5%
Baseball	14,760	100%	15,731	100%	15,587	100%	5.6%	-0.9%
<i>Casual (1-12 times)</i>	5,673	38%	8,089	51%	7,392	47%	30.3%	-8.6%
<i>Core (13+ times)</i>	9,087	62%	7,643	49%	8,195	53%	-9.8%	7.2%
Soccer (Outdoor)	11,932	100%	12,444	100%	12,556	100%	5.2%	0.9%
<i>Casual (1-25 times)</i>	6,342	53%	8,360	67%	7,586	60%	19.6%	-9.3%
<i>Core (26+ times)</i>	5,590	47%	4,084	33%	4,970	40%	-11.1%	21.7%
Softball (Slow Pitch)	7,690	100%	6,349	100%	6,008	100%	-21.9%	-5.4%
<i>Casual (1-12 times)</i>	3,377	44%	2,753	43%	2,729	45%	-19.2%	-0.9%
<i>Core(13+ times)</i>	4,314	56%	3,596	57%	3,279	55%	-24.0%	-8.8%
Football (Flag)	6,173	123%	7,001	121%	6,889	123%	11.6%	-1.6%
<i>Casual (1-12 times)</i>	3,249	53%	4,287	61%	4,137	60%	27.3%	-3.5%
<i>Core(13+ times)</i>	2,924	47%	2,714	39%	2,752	40%	-5.9%	1.4%
<i>Core Age 6 to 17 (13+ times)</i>	1,401	23%	1,446	21%	1,574	23%	12.3%	8.9%
Volleyball (Court)	6,216	100%	5,410	100%	5,849	100%	-5.9%	8.1%
<i>Casual (1-12 times)</i>	2,852	46%	2,204	41%	2,465	42%	-13.6%	11.8%
<i>Core(13+ times)</i>	3,364	54%	3,206	59%	3,384	58%	0.6%	5.6%
Badminton	7,354	100%	5,862	100%	6,061	100%	-17.6%	3.4%
<i>Casual (1-12 times)</i>	5,285	72%	4,129	70%	4,251	70%	-19.6%	3.0%
<i>Core(13+ times)</i>	2,069	28%	1,733	30%	1,810	30%	-12.5%	4.4%
Football (Touch)	5,686	100%	4,846	100%	4,884	100%	-14.1%	0.8%
<i>Casual (1-12 times)</i>	3,304	58%	2,990	62%	3,171	65%	-4.0%	6.1%
<i>Core(13+ times)</i>	2,383	42%	1,856	38%	1,713	35%	-28.1%	-7.7%
Soccer (Indoor)	5,117	100%	5,440	100%	5,408	100%	5.7%	-0.6%
<i>Casual (1-12 times)</i>	2,347	46%	3,377	62%	3,054	56%	30.1%	-9.6%
<i>Core(13+ times)</i>	2,770	54%	2,063	38%	2,354	44%	-15.0%	14.1%
Football (Tackle)	5,481	146%	5,054	144%	5,228	140%	-4.6%	3.4%
<i>Casual (1-25 times)</i>	2,242	41%	2,390	47%	2,642	51%	17.8%	10.5%
<i>Core(26+ times)</i>	3,240	59%	2,665	53%	2,586	49%	-20.2%	-3.0%
<i>Core Age 6 to 17 (26+ times)</i>	2,543	46%	2,226	44%	2,110	40%	-17.0%	-5.2%
Gymnastics	5,381	100%	3,848	100%	4,268	100%	-20.7%	10.9%
<i>Casual (1-49 times)</i>	3,580	67%	2,438	63%	2,787	65%	-22.2%	14.3%
<i>Core(50+ times)</i>	1,800	33%	1,410	37%	1,482	35%	-17.7%	5.1%
Volleyball (Sand/Beach)	5,489	100%	4,320	100%	4,184	100%	-23.8%	-3.1%
<i>Casual (1-12 times)</i>	3,989	73%	3,105	72%	2,918	70%	-26.8%	-6.0%
<i>Core(13+ times)</i>	1,500	27%	1,215	28%	1,265	30%	-15.7%	4.1%
Track and Field	4,116	100%	3,636	100%	3,587	100%	-12.9%	-1.3%
<i>Casual (1-25 times)</i>	1,961	48%	1,589	44%	1,712	48%	-12.7%	7.7%
<i>Core(26+ times)</i>	2,155	52%	2,046	56%	1,875	52%	-13.0%	-8.4%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)

GENERAL SPORTS (CONTINUED)

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
#	%	#	%	#	%			
Cheerleading	4,029	100%	3,308	100%	3,465	100%	-14.0%	4.7%
<i>Casual (1-25 times)</i>	2,365	59%	1,931	58%	2,030	59%	-14.2%	5.1%
<i>Core(26+ times)</i>	1,664	41%	1,377	42%	1,435	41%	-13.8%	4.2%
Pickleball	2,815	100%	4,199	100%	4,819	100%	71.2%	14.8%
<i>Casual (1-12 times)</i>	1,710	61%	2,835	68%	3,454	72%	102.0%	21.8%
<i>Core(13+ times)</i>	1,106	39%	1,364	32%	1,365	28%	23.4%	0.1%
Racquetball	3,579	100%	3,426	100%	3,260	100%	-8.9%	-4.8%
<i>Casual (1-12 times)</i>	2,488	70%	2,476	72%	2,270	70%	-8.8%	-8.3%
<i>Core(13+ times)</i>	1,092	31%	950	28%	990	30%	-9.3%	4.2%
Ice Hockey	2,697	100%	2,270	100%	2,306	100%	-14.5%	1.6%
<i>Casual (1-12 times)</i>	1,353	50%	1,165	51%	1,206	52%	-10.9%	3.5%
<i>Core(13+ times)</i>	1,344	50%	1,105	49%	1,101	48%	-18.1%	-0.4%
Ultimate Frisbee	3,673	100%	2,325	100%	2,190	100%	-40.4%	-5.8%
<i>Casual (1-12 times)</i>	2,746	75%	1,476	63%	1,441	66%	-47.5%	-2.4%
<i>Core(13+ times)</i>	927	25%	849	37%	749	34%	-19.2%	-11.8%
Softball (Fast Pitch)	2,467	100%	1,811	100%	2,088	100%	-15.4%	15.3%
<i>Casual (1-25 times)</i>	1,198	49%	650	36%	934	45%	-22.0%	43.7%
<i>Core(26+ times)</i>	1,269	51%	1,162	64%	1,154	55%	-9.1%	-0.7%
Lacrosse	2,090	100%	1,884	100%	1,892	100%	-9.5%	0.4%
<i>Casual (1-12 times)</i>	1,153	55%	902	48%	1,009	53%	-12.5%	11.9%
<i>Core(13+ times)</i>	938	45%	982	52%	883	47%	-5.9%	-10.1%
Wrestling	1,922	100%	1,931	100%	1,937	100%	0.8%	0.3%
<i>Casual (1-25 times)</i>	1,139	59%	1,239	64%	1,290	67%	13.3%	4.1%
<i>Core(26+ times)</i>	782	41%	692	36%	647	33%	-17.3%	-6.5%
Roller Hockey	1,929	100%	1,500	100%	1,425	100%	-26.1%	-5.0%
<i>Casual (1-12 times)</i>	1,438	75%	1,129	75%	1,088	76%	-24.3%	-3.6%
<i>Core(13+ times)</i>	491	25%	371	25%	337	24%	-31.4%	-9.2%
Boxing for Competition	1,210	100%	1,361	100%	1,460	100%	20.7%	7.3%
<i>Casual (1-12 times)</i>	1,035	86%	1,214	89%	1,262	86%	21.9%	4.0%
<i>Core(13+ times)</i>	176	15%	147	11%	199	14%	13.1%	35.4%
Rugby	1,550	100%	1,242	100%	1,238	100%	-20.1%	-0.3%
<i>Casual (1-7 times)</i>	1,090	70%	807	65%	778	63%	-28.6%	-3.6%
<i>Core(8+ times)</i>	460	30%	435	35%	460	37%	0.0%	5.7%
Squash	1,549	100%	1,163	100%	1,185	100%	-23.5%	1.9%
<i>Casual (1-7 times)</i>	1,111	72%	669	58%	720	61%	-35.2%	7.6%
<i>Core(8+ times)</i>	437	28%	495	43%	466	39%	6.6%	-5.9%
Golf (Entertainment Venue)	8,173	100%	12,057	100%	12,362	100%	51.3%	2.5%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)

GENERAL FITNESS

National Core vs Casual Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Fitness Walking	107,895	100%	114,044	100%	115,814	100%	7.3%	1.6%
<i>Casual (1-49 times)</i>	34,535	32%	34,742	30%	39,036	34%	13.0%	12.4%
<i>Core(50+ times)</i>	73,359	68%	79,302	70%	76,778	66%	4.7%	-3.2%
Treadmill	51,872	100%	49,832	100%	53,627	100%	3.4%	7.6%
<i>Casual (1-49 times)</i>	23,490	45%	19,549	39%	25,353	47%	7.9%	29.7%
<i>Core(50+ times)</i>	28,381	55%	30,283	61%	28,276	53%	-0.4%	-6.6%
Free Weights (Dumbbells/Hand Weights)	51,513	100%	53,256	100%	52,636	100%	2.2%	-1.2%
<i>Casual (1-49 times)</i>	18,245	35%	20,070	38%	21,560	41%	18.2%	7.4%
<i>Core(50+ times)</i>	33,268	65%	33,186	62%	31,076	59%	-6.6%	-6.4%
Running/Jogging	47,384	100%	50,652	100%	48,977	100%	3.4%	-3.3%
<i>Casual (1-49 times)</i>	21,764	46%	24,438	48%	23,441	48%	7.7%	-4.1%
<i>Core(50+ times)</i>	25,621	54%	26,214	52%	25,537	52%	-0.3%	-2.6%
Stationary Cycling (Recumbent/Upright)	36,118	100%	31,287	100%	32,453	100%	-10.1%	3.7%
<i>Casual (1-49 times)</i>	18,240	51%	13,249	42%	15,124	47%	-17.1%	14.2%
<i>Core(50+ times)</i>	17,878	49%	18,038	58%	17,330	53%	-3.1%	-3.9%
Weight/Resistant Machines	35,768	100%	30,651	100%	30,577	100%	-14.5%	-0.2%
<i>Casual (1-49 times)</i>	14,346	40%	10,940	36%	11,954	39%	-16.7%	9.3%
<i>Core(50+ times)</i>	21,422	60%	19,711	64%	18,624	61%	-13.1%	-5.5%
Elliptical Motion/Cross Trainer	32,218	100%	27,920	100%	27,618	100%	-14.3%	-1.1%
<i>Casual (1-49 times)</i>	15,687	49%	14,403	52%	14,156	51%	-9.8%	-1.7%
<i>Core(50+ times)</i>	16,532	51%	13,517	48%	13,461	49%	-18.6%	-0.4%
Yoga	26,268	100%	32,808	102%	34,347	100%	30.8%	4.7%
<i>Casual (1-49 times)</i>	15,486	59%	19,953	61%	20,110	59%	29.9%	0.8%
<i>Core(50+ times)</i>	10,782	41%	13,471	41%	14,237	41%	32.0%	5.7%
Free Weights (Barbells)	26,473	100%	28,790	100%	28,243	100%	6.7%	-1.9%
<i>Casual (1-49 times)</i>	10,344	39%	13,428	47%	12,649	45%	22.3%	-5.8%
<i>Core(50+ times)</i>	16,129	61%	15,363	53%	15,595	55%	-3.3%	1.5%
Dance, Step, Choreographed Exercise	21,839	100%	25,160	100%	24,752	100%	13.3%	-1.6%
<i>Casual (1-49 times)</i>	14,158	65%	16,652	66%	16,622	67%	17.4%	-0.2%
<i>Core(50+ times)</i>	7,681	35%	8,507	34%	8,130	33%	5.8%	-4.4%
Bodyweight Exercise	25,110	100%	22,845	100%	22,629	100%	-9.9%	-0.9%
<i>Casual (1-49 times)</i>	9,763	39%	9,581	42%	9,915	44%	1.6%	3.5%
<i>Core(50+ times)</i>	15,347	61%	13,264	58%	12,714	56%	-17.2%	-4.1%
Aerobics (High Impact/ Intensity Training)	10,575	100%	10,954	100%	10,400	100%	-1.7%	-5.1%
<i>Casual (1-49 times)</i>	7,135	67%	8,331	76%	8,347	80%	17.0%	0.2%
<i>Core(50+ times)</i>	3,440	33%	2,623	24%	2,053	20%	-40.3%	-21.7%
Stair Climbing Machine	15,079	100%	11,261	100%	11,786	100%	-21.8%	4.7%
<i>Casual (1-49 times)</i>	9,332	62%	6,339	56%	7,332	62%	-21.4%	15.7%
<i>Core(50+ times)</i>	5,747	38%	4,922	44%	4,453	38%	-22.5%	-9.5%
Cross-Training Style Workout	12,914	100%	9,179	100%	9,764	100%	-24.4%	6.4%
<i>Casual (1-49 times)</i>	6,430	50%	3,476	38%	4,179	43%	-35.0%	20.2%
<i>Core(50+ times)</i>	6,483	50%	5,704	62%	5,585	57%	-13.9%	-2.1%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)

GENERAL FITNESS (CONTINUED)

National Core vs Casual Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Trail Running	8,582	100%	11,854	100%	12,520	100%	45.9%	5.6%
Stationary Cycling (Group)	8,937	100%	6,054	100%	5,939	100%	-33.5%	-1.9%
<i>Casual (1-49 times)</i>	5,751	64%	3,134	52%	3,134	53%	-45.5%	0.0%
<i>Core (50+ times)</i>	3,186	36%	2,920	48%	2,805	47%	-12.0%	-3.9%
Pilates Training	8,893	100%	9,905	100%	9,745	100%	9.6%	-1.6%
<i>Casual (1-49 times)</i>	5,525	62%	6,668	67%	6,611	68%	19.7%	-0.9%
<i>Core (50+ times)</i>	3,367	38%	3,237	33%	3,133	32%	-6.9%	-3.2%
Cardio Kickboxing	6,899	100%	5,295	100%	5,099	100%	-26.1%	-3.7%
<i>Casual (1-49 times)</i>	4,760	69%	3,438	65%	3,328	65%	-30.1%	-3.2%
<i>Core (50+ times)</i>	2,139	31%	1,857	35%	1,771	35%	-17.2%	-4.6%
Boot Camp Style Training	6,583	100%	4,969	100%	5,169	100%	-21.5%	4.0%
<i>Casual (1-49 times)</i>	4,484	68%	3,204	64%	3,461	67%	-22.8%	8.0%
<i>Core (50+ times)</i>	2,099	32%	1,765	36%	1,709	33%	-18.6%	-3.2%
Martial Arts	5,745	100%	6,064	100%	6,186	100%	7.7%	2.0%
<i>Casual (1-12 times)</i>	1,964	34%	2,679	44%	2,728	44%	38.9%	1.8%
<i>Core (13+ times)</i>	3,780	66%	3,385	56%	3,458	56%	-8.5%	2.2%
Boxing for Fitness	5,175	100%	5,230	100%	5,237	100%	1.2%	0.1%
<i>Casual (1-12 times)</i>	2,678	52%	2,962	57%	2,985	57%	11.5%	0.8%
<i>Core (13+ times)</i>	2,496	48%	2,268	43%	2,252	43%	-9.8%	-0.7%
Tai Chi	3,706	100%	3,300	100%	3,393	100%	-8.4%	2.8%
<i>Casual (1-49 times)</i>	2,245	61%	1,858	56%	2,001	59%	-10.9%	7.7%
<i>Core (50+ times)</i>	1,461	39%	1,442	44%	1,393	41%	-4.7%	-3.4%
Barre	3,329	100%	3,579	100%	3,659	100%	9.9%	2.2%
<i>Casual (1-49 times)</i>	2,636	79%	2,721	76%	2,822	77%	7.1%	3.7%
<i>Core (50+ times)</i>	693	21%	858	24%	837	23%	20.8%	-2.4%
Triathlon (Traditional/Road)	2,374	100%	1,846	100%	1,748	100%	-26.4%	-5.3%
Triathlon (Non-Traditional/Off Road)	1,705	100%	1,363	100%	1,304	100%	-23.5%	-4.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)		More Core Participants (56-74%)		Evenly Divided (45-55% Core and Casual)		More Casual Participants (56-74%)	
	Mostly Casual Participants (greater than 75%)							

OUTDOOR/ADVENTURE RECREATION

National Core vs Casual Participatory Trends - Outdoor / Adventure Recreation								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Hiking (Day)	42,128	100%	57,808	100%	58,697	100%	39.3%	1.5%
Bicycling (Road)	38,365	100%	44,471	100%	42,775	100%	11.5%	-3.8%
<i>Casual (1-25 times)</i>	19,244	50%	23,720	53%	22,280	52%	15.8%	-6.1%
<i>Core(26+ times)</i>	19,121	50%	20,751	47%	20,495	48%	7.2%	-1.2%
Fishing (Freshwater)	38,121	100%	42,556	100%	40,853	100%	7.2%	-4.0%
<i>Casual (1-7 times)</i>	20,308	53%	24,309	57%	22,451	55%	10.6%	-7.6%
<i>Core(8+ times)</i>	17,813	47%	18,247	43%	18,403	45%	3.3%	0.9%
Camping (< 1/4 Mile of Vehicle/Home)	26,467	100%	36,082	100%	35,985	100%	36.0%	-0.3%
Camping (Recreational Vehicle)	15,855	100%	17,825	100%	16,371	100%	3.3%	-8.2%
<i>Casual (1-7 times)</i>	8,719	55%	11,281	63%	9,688	59%	11.1%	-14.1%
<i>Core(8+ times)</i>	7,136	45%	6,544	37%	6,683	41%	-6.3%	2.1%
Fishing (Saltwater)	12,266	100%	14,527	100%	13,790	100%	12.4%	-5.1%
<i>Casual (1-7 times)</i>	7,198	59%	9,109	63%	8,543	62%	18.7%	-6.2%
<i>Core(8+ times)</i>	5,068	41%	5,418	37%	5,246	38%	3.5%	-3.2%
Birdwatching (>1/4 mile of Vehicle/Home)	11,589	100%	15,228	100%	14,815	100%	27.8%	-2.7%
Backpacking Overnight	10,151	100%	10,746	100%	10,306	100%	1.5%	-4.1%
Bicycling (Mountain)	8,615	100%	8,998	100%	8,693	100%	0.9%	-3.4%
<i>Casual (1-12 times)</i>	4,273	50%	4,803	53%	4,517	52%	5.7%	-6.0%
<i>Core(13+ times)</i>	4,342	50%	4,194	47%	4,176	48%	-3.8%	-0.4%
Archery	7,903	100%	7,249	100%	7,342	100%	-7.1%	1.3%
<i>Casual (1-25 times)</i>	6,650	84%	6,102	84%	6,054	82%	-9.0%	-0.8%
<i>Core(26+ times)</i>	1,253	16%	1,147	16%	1,288	18%	2.8%	12.3%
Fishing (Fly)	6,456	100%	7,753	100%	7,458	100%	15.5%	-3.8%
<i>Casual (1-7 times)</i>	4,183	65%	5,020	65%	4,762	64%	13.8%	-5.1%
<i>Core(8+ times)</i>	2,273	35%	2,733	35%	2,696	36%	18.6%	-1.4%
Skateboarding	6,442	100%	8,872	100%	8,747	100%	35.8%	-1.4%
<i>Casual (1-25 times)</i>	3,955	61%	6,315	71%	6,181	71%	56.3%	-2.1%
<i>Core(26+ times)</i>	2,487	39%	2,557	29%	2,566	29%	3.2%	0.4%
Climbing (Indoor)	-	n/a	5,535	100%	5,684	100%	n/a	2.7%
Roller Skating (In-Line)	5,381	100%	4,892	100%	4,940	100%	-8.2%	1.0%
<i>Casual (1-12 times)</i>	3,861	72%	3,466	71%	3,525	71%	-8.7%	1.7%
<i>Core(13+ times)</i>	1,520	28%	1,425	29%	1,415	29%	-6.9%	-0.7%
Bicycling (BMX)	3,104	100%	3,880	100%	3,861	100%	24.4%	-0.5%
<i>Casual (1-12 times)</i>	1,760	57%	2,532	65%	2,466	64%	40.1%	-2.6%
<i>Core(13+ times)</i>	1,344	43%	1,348	35%	1,396	36%	3.9%	3.6%
Climbing (Traditional/Ice/Mountaineering)	2,790	100%	2,456	100%	2,374	100%	-14.9%	-3.3%
Climbing (Sport/Boulder)	-	n/a	2,290	100%	2,301	100%	n/a	0.5%
Adventure Racing	2,999	100%	1,966	100%	1,826	100%	-39.1%	-7.1%
<i>Casual (1 times)</i>	1,081	36%	328	17%	312	17%	-71.1%	-4.9%
<i>Core(2+ times)</i>	1,918	64%	1,638	83%	1,514	83%	-21.1%	-7.6%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)

AQUATICS

National Core vs Casual Participatory Trends - Aquatics								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Swimming (Fitness)	26,601	100%	25,666	100%	25,620	100%	-3.7%	-0.2%
<i>Casual (1-49 times)</i>	17,781	67%	17,987	70%	17,598	69%	-1.0%	-2.2%
<i>Core(50+ times)</i>	8,820	33%	7,680	30%	8,022	31%	-9.0%	4.5%
Aquatic Exercise	10,575	100%	10,954	100%	10,400	100%	-1.7%	-5.1%
<i>Casual (1-49 times)</i>	7,135	67%	8,331	76%	8,347	80%	17.0%	0.2%
<i>Core(50+ times)</i>	3,440	33%	2,623	24%	2,053	20%	-40.3%	-21.7%
Swimming (Competition)	3,369	100%	2,615	100%	2,824	100%	-16.2%	8.0%
<i>Casual (1-49 times)</i>	1,881	56%	1,524	58%	1,708	60%	-9.2%	12.1%
<i>Core(50+ times)</i>	1,488	44%	1,091	42%	1,116	40%	-25.0%	2.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)		More Core Participants (56-74%)		Evenly Divided (45-55% Core and Casual)		More Casual Participants (56-74%)	
							Mostly Casual Participants (greater than 75%)	

WATER SPORTS/ACTIVITIES

National Core vs Casual Participatory Trends - Water Sports / Activities								
Activity	Participation Levels						% Change	
	2016		2020		2021		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Kayaking (Recreational)	10,017	100%	13,002	100%	13,351	100%	33.3%	2.7%
Canoeing	10,046	100%	9,595	100%	9,199	100%	-8.4%	-4.1%
Snorkeling	8,717	100%	7,729	100%	7,316	100%	-16.1%	-5.3%
<i>Casual (1-7 times)</i>	6,945	80%	6,374	82%	5,989	82%	-13.8%	-6.0%
<i>Core(8+ times)</i>	1,773	20%	1,355	18%	1,326	18%	-25.2%	-2.1%
Jet Skiing	5,783	100%	4,900	100%	5,062	100%	-12.5%	3.3%
<i>Casual (1-7 times)</i>	4,143	72%	3,783	77%	3,780	75%	-8.8%	-0.1%
<i>Core(8+ times)</i>	1,640	28%	1,116	23%	1,281	25%	-21.9%	14.8%
Sailing	4,095	100%	3,486	100%	3,463	100%	-15.4%	-0.7%
<i>Casual (1-7 times)</i>	2,833	69%	2,395	69%	2,418	70%	-14.6%	1.0%
<i>Core(8+ times)</i>	1,262	31%	1,091	31%	1,045	30%	-17.2%	-4.2%
Stand-Up Paddling	3,220	100%	3,675	100%	3,739	100%	16.1%	1.7%
Rafting	3,428	100%	3,474	100%	3,383	100%	-1.3%	-2.6%
Water Skiing	3,700	100%	3,050	100%	3,058	100%	-17.4%	0.3%
<i>Casual (1-7 times)</i>	2,667	72%	2,189	72%	2,209	72%	-17.2%	0.9%
<i>Core(8+ times)</i>	1,033	28%	861	28%	849	28%	-17.8%	-1.4%
Surfing	2,793	100%	3,800	100%	3,463	100%	24.0%	-8.9%
<i>Casual (1-7 times)</i>	1,768	63%	2,507	66%	2,158	62%	22.1%	-13.9%
<i>Core(8+ times)</i>	1,024	37%	1,293	34%	1,305	38%	27.4%	0.9%
Wakeboarding	2,912	100%	2,754	100%	2,674	100%	-8.2%	-2.9%
<i>Casual (1-7 times)</i>	2,017	69%	2,007	73%	1,902	71%	-5.7%	-5.2%
<i>Core(8+ times)</i>	895	31%	747	27%	772	29%	-13.7%	3.3%
Scuba Diving	3,111	100%	2,588	100%	2,476	100%	-20.4%	-4.3%
<i>Casual (1-7 times)</i>	2,292	74%	1,880	73%	1,795	72%	-21.7%	-4.5%
<i>Core(8+ times)</i>	819	26%	708	27%	680	27%	-17.0%	-4.0%
Kayaking (Sea/Touring)	3,124	100%	2,508	100%	2,587	100%	-17.2%	3.1%
Kayaking (White Water)	2,552	100%	2,605	100%	2,587	100%	1.4%	-0.7%
Boardsailing/Windsurfing	1,737	100%	1,268	100%	1,297	100%	-25.3%	2.3%
<i>Casual (1-7 times)</i>	1,449	83%	1,015	80%	1,002	77%	-30.8%	-1.3%
<i>Core(8+ times)</i>	288	17%	253	20%	295	23%	2.4%	16.6%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)				
Core vs Casual Distribution	Mostly Core Participants (greater than 75%)	More Core Participants (56-74%)	Evenly Divided (45-55% Core and Casual)	More Casual Participants (56-74%)	Mostly Casual Participants (greater than 75%)			

APPENDIX B- DETAILED STAKEHOLDER AND FOCUS GROUP INTERVIEW QUESTIONS

PARKS AND RECREATION STAKEHOLDER QUESTIONS

1. What types of parks and recreation opportunities are needed most in Roseville? This could be something new that Roseville does not have today, or something we need more of.

The opening question in the series prompted many answers from the participants. Adding more sports facilities for baseball, soccer, pickleball, and golf, as well as for individual participation activities like bike trails for running, biking, and walking, swimming facilities, a walking track, and dog parks were popular answers provided to the interview team.

Revenue generated through sports tourism would be good for the local economy and would also create operational revenue for the park system from user fees with the addition of more competitive sports and tournaments held in the city.

The parks are doing a good job currently in providing park related amenities, yet more restrooms in the parks throughout the system are needed. Activities for families are important enough to warrant more programs for them and could include more amenities such as spray grounds for parents and their kids. Art programs and performing arts would be a welcome addition in the parks. Adding more time slots for a wider variety of recreation programs would be important for busy residents. Adding more park and open spaces to host more events and connecting walking and biking trails at existing parks would be enjoyed by everyone. Events could include 5K runs, family games, and gatherings that would create connectivity with residents.

a. Actual comments:

- i. I want to feel connected. The Department does lots of good stuff for kids and seniors, but we need more fun things for the adults to do as well.
- ii. Need more pickleball courts.
- iii. They need to add more restrooms at all park sites.
- iv. Make sure amenities are kept up, are safe, and clean.
- v. More arts programs in our parks to serve the Roseville Community, and also connect parks and trails, and include performing arts.

2. Are there barriers preventing some residents of Roseville from using the parks and recreation facilities more frequently?

Most interviewees felt there were not really any major barriers since the city provides parks that are accessible and well used by the community. Homelessness is a problem in some areas of the park system while Royer Park has been cleaned up and the problem with homelessness is getting better. Some people may not use the trails since there are dogs off leashes occasionally. City buses have helped provide transportation to those that otherwise may not visit parks, reducing the travel accessibility problem. Weber Park is the only park mentioned that is not as accessible as it could be. Community awareness and outreach from the parks is not reaching everyone and that can be a barrier for people that do not know what the park system offers. Those people may go elsewhere to use recreational amenities and activities that they know about.

a. Actual Comments:

- i. Cannot think of any.
- ii. Bike trails have dogs off leashes and that can keep people out of parks.

- iii. No. City busses help bring people to the parks if transportation is an issue for them.
- iv. Not that I notice. Royer Park has cleaned up the homeless issue there and it is better now.
- v. No, Roseville is on the cutting edge of parks and recreation facilities and services. They provide opportunities for the community through the parks, recreation centers, health related services, softball and baseball are good also.

3. Do you think most residents feel welcome when they visit a Roseville park or recreation facility? What can we do in planning to make them feel more welcome?

Overwhelmingly, participants interviewed said they feel welcome in Roseville's parks and recreation facilities, and many attribute it directly to the staff. The Maidu Community Center often has no one greeting visitors at the front desk area and that is not a good representation of being helpful and friendly. The Park and Recreation system has created a welcome tone that draws people to use the parks and has a reputation for being friendly which adds to the reasons people move to and live in Roseville.

a. Actual Comments:

- i. Guest Services has been at the top of their priorities.
- ii. Yes, they are inviting.
- iii. Maidu Community Center has no one at the entry desk- just not very welcoming.
- iv. I do not have a lot of exposure to this system, but knowing the staff, all is good.
- v. Yes, I was there on a weekend recently and that really showed me they are welcoming.

4. Do you feel safe when you are using Roseville's parks and trails?

The general theme coming out about safety was that people feel safe, yet those answers were sometimes followed by comments about the problem of the homeless population present in some areas along trails. Those answers were contradictory to a comment made that Roseville has the lowest homeless population in the state. Royer Park and Weber parks were the only parks singled out where homelessness is a problem. One interviewee thought dogs on trails can be an issue for kids, but overall, those interviewed thought the parks and trails were safe.

a. Actual comments:

- i. There are a few trails that run through areas where there are homeless encampments.
- ii. Trails – yes, I feel safe on them.
- iii. Absolutely.
- iv. Yes, very much.
- v. Weber Park constantly has homeless people issues.

5. Do you feel the efforts by the Parks, Recreation & Libraries system to get out the information that citizens need about the services provided is effective through (social media, City Website, Program Guide, Roseville Parks Advertisements, or other means)? How do you want to get information about the park system to you personally?

Most participants said the system does well to inform the community using social media and their website, while others felt that printed materials work well too. However, getting communication about parks and recreation services to the newly developed areas of Roseville where the population growth is occurring is not as effective as it should be. The park system does provide good

information about how to access parks, facilities, and programs to areas in the community. More efforts could be made with community-based organizations and printed literature may be the best outreach to them since people can be overwhelmed with social media. Possibly using a contract marketer like the golf course has in place may reach more residents in all areas of the city.

a. Actual comments:

- i. Yes, extremely well.
- ii. Need a continued dedicated effort to communicate what the city offers.
- iii. They have a communication contractor like the golf course has in place to assist them in getting more information out to the community about services provided.
- iv. They do a good job with emails and social media.
- v. The city goes above and beyond to get information out into the community.

6. What are the major challenges you see coming to Roseville Parks, Recreation & Libraries in the next 5 years? How should Roseville Parks, Recreation & Libraries respond to those challenges?

Growth of the City is welcome to the community, and that growth creates several issues the interviewees felt could be problems for the system in the future. More people in the community equates to more people using parks, golf courses, park related amenities, and park property will need to be maintained thoroughly to keep the parks in great shape as they are now. In addition to increased use of the parks, the growing population will put pressure on the infrastructure of the City with additional traffic, city services, utilities, and increasing use of park facilities by more residents will put a strain on the park system overall. State and federal regulations will need to be evaluated as they pertain to parks, and plans made to sustain the City and parks financially in the event of a downturn in the economy.

a. Actual Comments:

- i. Keeping a sound financial base in the city.
- ii. Growth is huge. The number of homes can be outgrowing services, amenities, retail operations and gas stations.
- iii. The need for everything in parks like bike trails, sports fields, playgrounds, and recreation facilities to keep up with population growth will be needed.
- iv. Welcome new folks so they feel a part of the City, and the park system is the best department in the City to provide that open invitation.
- v. Traffic and more traffic will be a big issue.

7. Did your perception and/or use of Roseville's Parks, Recreation & Libraries system change during Covid? How do you think the impacts from Covid will impact the City's approach to Parks, Recreation and Libraries in Roseville moving forward?

Mandates implemented because of the pandemic restricted park use by closing some parks, while the trail system and golf courses were amenities that were still open, encouraging residents to be outside while they felt obligated to stay inside and adhere to social distancing. Interviewees were pleased with how well the park system dealt with difficult issues where indoor activities were closed due to Covid, and as the pandemic evolved, the staff worked hard to create safe activities while meeting the ever-changing mandates. Because parks are especially important to the City, staff efforts were noticed and appreciated by the community, although some tough measures had to be implemented for public safety. Many interviewees responded that park use, walking and biking on

trails, and using open spaces became so prevalent during the pandemic that people will continue to enjoy them as much or more after the pandemic.

a. Actual comments:

- i. Golf boomed. It had been in a long, slow decline. Golf courses were open, and people golfed a lot.
- ii. Some facilities shut down. People could go outside, but as part of the City government they erred on the side of safety.
- iii. No, I ran on the trails the whole time.
- iv. No, not really, but roping off some park areas was frustrating.
- v. Park facilities were closed for too long, but they followed the mandates.

8. What new partnership opportunities should Roseville Parks, Recreation & Libraries explore in the future? These could be partnerships with local businesses, school district, non-profit organizations, etc.

The topic of partnerships, whether developing new partners or strengthening existing relationships was mentioned by most everyone interviewed. Some felt the parks could do more and the Department has not used partnerships as effectively as they could. Many types of new partnerships were mentioned such as partnerships with hospitals, colleges, hotels / tourism related facilities, schools, corporations, local businesses, the arts, and Veterans organizations. More ways to provide an outreach to these agencies with the parks system could provide economic benefits to the community, as well as increasing services to a growing community. These partners could help activate spaces in the parks and help create new events. Sports teams and tournaments are growing in numbers and could use more sponsorships through naming rights and other partnership methods. A Parks Commission or Friends of Roseville Parks Foundation could increase efforts of connecting with new partners and maintain relationships that can last years into the future.

a. Actual Comments:

- i. People want to activate the parks (small concerts / sports) for parks that do not have them.
- ii. Maybe have a Parks and Recreation Commission.
- iii. Reach out to veterans.
- iv. They had school districts as partnerships some in the past, but not sure about now. Would be good to keep them if they do have them.
- v. Need to pursue partnerships because how the economy will be over the next 5 – 10 years may affect the parks.

9. Is access to and preservation of natural areas and open space important for Roseville? Do you feel that every resident in Roseville should have close-to-home access to nature and open space?

New people coming into town and existing residents should have access to natural areas and the city should work to maintain and preserve them. Comments by participants about the importance of natural areas and open spaces were a unanimous – yes, and the city and park system were praised for doing a good job of including them as part of parks system. The interviewed participants were fans of many outdoor activities in parks that provide leisure use and enjoyment of nature areas yet providing access to everyone may not be realistic.

a. Actual Comments:

- i. Oh yes.

- ii. Walking and biking along the creek system is important to protect and provide access to.
- iii. Yes, wherever possible, the more access to natural areas the better for Roseville citizens.
- iv. Absolutely for people coming to live in town.

10. If you could change one thing about Roseville Parks, Recreation & Libraries what might that be?

The community enjoys activities and events where people can gather. Creating a designated person to develop and manage special events would activate the parks and encourage new residents to participate. Parks need to be maintained well with no graffiti and scattered trash so visitors using parks will have a good experience. Encouraging new people to be involved in community service can create the sense of ownership, elevate the positive reputation of the City, and support the reason they moved to Roseville. All changes and additions to the system will require more funding, but caution should be exercised when investing in the future for what residents in the community want and need.

a. Actual Comments:

- i. Find a way to improve marketing to let residents know the park system is here for them and they should take advantage of the parks, trails, recreation facilities, programs, and libraries.
- ii. Time to reach out to recruit more people to volunteer in a community service type job with the parks system, and more outreach to new people in town could be a real positive for the park system.
- iii. More special events for people of all ages in the community is desired.
- iv. Add more activities for people and the community that bring people together. Have a “cruise director” type person to book things for families to enjoy in the parks.
- v. In all parks, have a monthly event that rotates around to various parks – something that motivates and activates people to visit park more often.

FOCUS GROUP QUESTIONS

1. What is your favorite park in Roseville and why?

Many parks were named as the favorite among the groups and most predominant was Maidu Regional Park because of the many amenities and activities as well as the natural elements. Access, location, and size were reasons given for others to be favorite parks. Royer Park was a favorite park for the downtown area, while another participant said it needed more amenities. Crabb Park, Mahany Park, and downtown parks were brought up as favorite parks through the groups involved.

a. Representative Sample of direct responses.

- i. Maidu Park and all the activities and amenities provided.
- ii. Crabb Park – it has good access and is larger than most parks.
- iii. Royer Park and its location in the city.

2. What type of parks and recreation opportunities are needed most in Roseville? This could be something new that Roseville does not have today, or something we need more of.

Adding more sports activities and sports facilities were answers that came from many of the interview participants. Specific facilities such as: a living history museum, spray grounds, pickleball courts, space making, another pool in West Roseville, and tennis courts were mentioned as great additions to the existing system. The desire for more amenities was also mentioned including more bike trails, walking art trails, and the development of pocket parks that would be appreciated as well as new activities the community could enjoy. With Roseville's population growth and the City being known for its active parks, partnering with other groups to program activities would help colleges and their limited space for competitive sports. The consideration of a joint use facility that would offer opportunities that could be shared were ideas of how parks can become more connected with the city. Baseball and soccer provide opportunities for national tournaments as well as a positive exposure while generating revenue that has not been capitalized on in the past. Cherry Island and Woodland Park have extensive programming and they should be used as model parks to the others in the Roseville park system.

a. Representative sample of direct comments:

- i. We have a long history of active parks, and we need some areas just for open space.
- ii. A soccer complex is needed the most.
- iii. We need to find a joint use facility that we can use for more development of parks and recreation sporting events with other providers in the city.

3. Are there barriers preventing some residents of Roseville from using the parks and recreation facilities more frequently?

Homelessness in the parks make people uneasy and prevents people from visiting certain parks where encampments are more prevalent. Royer Park was mentioned specifically. Communication with residents about park activities and events needs to be in languages other than English. If people cannot speak English, they are unaware of programs, which prohibits them from visiting the parks or joining in on programs or events. Libraries could offer programs to help residents where language barriers prohibit them from understanding information provided by the parks. Sports are extremely popular in the parks, but over programming of games brings additional spectators and may discourage some people from coming to games because of overcrowding and inadequate parking.

a. Representative sample of direct responses

- i. Weber Park has a lot of homelessness in the park, and it makes people uncomfortable.
- ii. There needs to be better access with language barriers with certain residents.
- iii. Royer Park feels unsafe at times because of homeless encampments.

4. Do you think most residents feel welcome when you visit a Roseville Park or Recreation Facility? What can we do in planning to make them feel more welcome?

Interviewees themselves feel welcome in the parks and when visiting facilities. They also thought other residents do also. Roseville parks, recreation facilities and libraries have friendly staff members that make people want to continue uses the amenities provided. A welcome atmosphere is present throughout the parks by staff members that are readily available and enjoy greeting park guests to enjoy all that is available for visitors and families.

a. Representative of sample direct responses:

- i. Yes, I feel very welcome.
- ii. I only hear good news and it is a welcoming environment.
- iii. A lot of people use the parks, and they feel welcome.

5. Do you feel safe when you are using Roseville's parks and trails?

Safety in the parks was recognized as sufficient in all focus groups, although the homeless problem is growing and is causing park users to feel uncomfortable in some areas throughout the system.

a. Representative of sample direct responses:

- i. Some people do not feel safe because of the homeless issues in some parks.
- ii. I never feel unsafe in the parks.
- iii. The homeless are an issue in parks where encampments are present.

6. Do you feel the efforts by the Parks, Recreation & Libraries system to get the information you need about Roseville's Parks, Recreation & Libraries' services effectively through (social media, City Website, Program Guide, Roseville Parks Advertisement, etc.) is working for you? How do you want to get information about the park system?

Organizations feel the communication they have with the city has improved, creating a positive relationship for both entities to work together. Small groups, low-income individuals, and residents that do not speak or read English are not being reached with park information and they should be an area of focus for the parks system to improve upon. The parks system uses various modes of communication very well to get information out about events and activities throughout the City and especially to new residents. Social media, the mailer, Facebook, their calendar, email, and the website are all great ways to reach residents in all age groups. The City's website is a good point of reference, but they do not have an app that residents can use to discover news and events about the parks. New residents are getting information as a courtesy from home builders that provides community information, city amenities, as well as park information – but there is not a “one size fits all” type of communication that will fully apply to the growing population and diversity of cultures locating in Roseville.

a. Representative of sample direct responses:

- i. Some builders do an excellent job to inform people of the opportunities in the community by providing them information.
- ii. There needs to be more focus on the low-income population and those who do not speak English.
- iii. We do not have any communication issues with the city, but the smaller groups have a tough time because they are not established.

7. What are the major challenges you see coming to Roseville in the next 5 years? How should Roseville Parks, Recreation & Libraries respond to those challenges?

Population growth in Roseville is welcome, although more residents create pressure on City amenities and programs the parks provide. Street festivals and events are well received by the community, and how traffic will be routed appropriately is a concern now and will be in the future with more residents attending and participating in the events. Larger parks are expensive to operate, and increased maintenance and funding is also needed to keep older parks in good shape for visitors. Youth and adult sports are becoming more popular and experiencing growth that will require more facilities to provide fields and diamonds or people will travel elsewhere to find facilities and programs that can meet their facility size needs. Sports organizations feel they have plans for

their use of the parks that will need to be addressed by the parks staff to keep relationships intact. Pickleball and soccer specifically need more facilities and possibly a new sports complex to accommodate them and other new sports that are becoming popular. New technology will need to be implemented to communicate with all residents in the City, especially those of diverse cultures where many different languages may not receive information by the existing outreach methods used by the park system now. Climate and environmental issues will need attention in upcoming years because of the increasing population and the additional infrastructure to accommodate it.

a. Representative sample of direct response.

- i. Sports are becoming year-round activities and people want their kids off phones and in more activities.
- ii. There is a need for a soccer complex in the community.
- iii. There are some new residents in the city that we need to inform them about the process to access parks and recreation facilities and programs and how parks are developed.

8. Did your perception and/or use of Roseville's parks, recreation and library system change during Covid? How do you think the impacts from Covid will impact the staff's approach to Parks, Recreation and Libraries in Roseville moving forward?

Restrictions resulting from the pandemic closed many parks facilities, yet outdoor activities were used by residents that wanted to come outdoors for exercise and walk on trails. Programs that were held inside previously were moved outside for safe participation by those attending. Parks remained current with restrictions and mandates to open areas of the parks that were safe to use, but small events were required to stay closed due because social distancing was not possible with people in close contact.

a. Representative sample of direct responses:

- i. It was very restrictive for folks.
- ii. Covid has brought more people out to the parks to be outside.
- iii. We could do no events in 2020, so it was shut down.

9. What new partnership opportunities should Roseville Parks, Recreation & Libraries explore in the future? These could be partnerships with local businesses, school district, non-profit organizations, and other groups.

The increasing population and growing sports use of parks has created partnership opportunities that can provide revenue and build relations for using and sharing facilities in the future. Some sports have outgrown facilities they currently use and partnering with other facility providers will create more sponsorships to help support the sports. The City is proactive and stays current on the future with sponsorships and partnerships as a significant piece of their work within the park system. Opportunities for mutually beneficial partnerships exist and those relationships must be cultivated, while also seeking and establishing new partnerships that offer a broader range of programs and events. Schools, non-for-profit groups, sports organizations, and health and wellness agencies are some partnerships that will increase the number of visitors to the parks and provide revenue to the community via sports tourism.

a. Representative sample of direct responses:

- i. The City is proactive, and we are looking at two to five years out for more sports field development.

- ii. We need to partner with the health industry and highlight the amenities available for health-related events.
- iii. I think we have a great partnership with the schools and if that can be enhanced, that would be great.

10. Is access to and the preservation of natural areas and open space important for Roseville? Do you feel that every resident in Roseville should have close-to-home access to nature and open space?

Natural areas and open spaces have good accessibility to residents at present, although a Trail Access Standard would provide guidelines that would identify where additional access points should be located. The staff need to determine that adequate parking is available for those that drive to use the trails by the development of good trailheads. Working with an IPM (Integrated Pest Management) program would reduce insect pests while keeping environmental requirements intact and make areas and open spaces useable that will encourage visitors to use the parks more. One interviewee stated that 83% of residents have trail access within a 10-minute walk of their home. Trails make connection areas that are not normally used in the parks, and they could also connect to additional natural areas. Open space required in the parks is driven by the Corp of Engineers, and nine acres per 1,000 residents is an appropriate level of open space for the city.

a. Representative sample of direct responses.

- i. Make the natural areas more accessible by putting more trails through them.
- ii. There is a fair number of trails now, and most people have good access.
- iii. It is an effective use of areas in the parks that we can't use.

11. If you had one question that you would like to ask on a citizen survey to Roseville residents what might that be?

- a. Would you be willing to come out and do a clean-up day?
- b. What indoor and outdoor activities / events would you like to see added to the parks in the next five years?
- c. Would residents want to enhance areas of the city with more CFD's (Community Facilities District?)
- d. Are you willing to pay the maintenance cost for additional amenities and facilities to keep them maintained?
- e. Would you be willing to support a budget increase for public art?
- f. What are your priorities for programming and events?

12. If you could change one thing about Roseville Parks, Recreation & Libraries what might that be?

Answers directed toward change were primarily about adding facilities, amenities, and programs to the system. The park system has high standards that make the parks appreciated by residents and they are the crown jewel of the City by serving the community well and they should continue to look to find ways they can improve in all parks.

Sports fields are used heavily since the Youth Sports Coalition and other leagues are growing, using fields more, and the fields will require more maintenance to keep pace with heavier use, more practices, games, and tournaments. Parks have struggled with a lack of resources and an evaluation should be done to understand where resources will best be used and then make them available to the staff so they can continue the level of maintenance required to provide a higher level of use in parks.

An addition, the biggest changes parks could make would be to address the desire for a large sports complex that would be used for local tournaments and include multi-purpose areas. Sports tourism would benefit the community and could include partnerships with hotels, restaurants, and businesses to generate revenue for the system. With an increased focus on sports and more spectators coming to watch games, food trucks would be appropriate and generate revenue for the parks.

The park system could change their use of areas in the park that are in a flood plain and use them in more effective ways such as providing more educational programming and outdoor experiences for the youth. Roseville has creeks that should also be used in more diverse ways, and to do so they must be maintained better and using new methods for environmental stewardship.

Other positive changes that were mentioned would be a routine financial evaluation for cost of service that could be shared with the City. This would tell the staff story more effectively and assist in adjusting their budget to include new amenities and programs. This would show where the department produces revenue and what expenses are used to operate the parks effectively and justify amenities that are wanted by residents.

A BMX park, skate park, disc golf, and extending bike trails would be welcomed by residents as additions to the current sports and activities present in the parks. More public art could be added through the neighborhood parks and special events would be an attraction for residents and people in nearby communities.

New art opportunities would be an addition to existing art programs for park visitors to enjoy, participate in, and create their own works of art. Changes in the park system will help existing residents and those new to Roseville to become more connected as they use parks and enjoy new experiences that an expanded park system would provide.

Some residents feel that parks have been under resourced for a long time. A multipurpose field house space is needed as well. Adding more maintenance staff needs to be evaluated to ensure the quality of the park experience is not lessened.

LIBRARY DETAILED RESPONSES

STAKEHOLDER INTERVIEWS

1. What kinds of library services or information resources are needed in Roseville right now? This could be something that the library does not currently offer, or something we need more of.

- a. I've been inside the downtown library, but I'm a working 48-year-old with 2 jobs and I've got all the information I need available on the internet. In fact, I donate to Wikipedia because that is a huge resource for me. I think libraries are obsolete. We used the library a lot when my kids were young, story times. Seniors need to learn about technology. There is a huge gap in caregivers' education and services. Seniors were abandoned during COVID.
- b. People over 65 who are caregivers are in desperate need for support networks. Did you know 60% of caregivers caring for a loved one with dementia will die before the person with dementia due to stress related conditions, such as illness that attack the heart. They need respite, health nutrition, education, and more. There are 42 million unpaid caregivers in the US.

- c. Now that kids are older, don't have as much time to go to the library anymore so I am not sure what the library has to offer. Pandemic pick up services were helpful. Good hold system. When kids were younger, we went to Mother Goose on the Loose, the kids loved it.
 - d. Library is doing all they can, but they need to provide more information on what activities are happening. Need to work on how to reach citizens. Library does a lot of things, but people are unaware. Is there an email list? Could send in the mail too. People are missing out.
 - e. Need more library services out west where the people are. Storytime, children's programming, all programming, hitting all the bases. Helping seniors learn technology. Vision for services out west, new library, strip mall? Gives library a chance to grow and change without facilities ownership liability. Space that benefits that side of town. Community center will be needed too.
- 2. What programs, services, amenities or features should the library consider offering that would expand or enhance the customer's experience?**
- a. Library needs a communications plan to drive people to the library. Intergenerational programming is important, have people over 50 read to 3rd graders to build literacy. I don't know if Roseville has literacy programs. We also need ESL programs. People don't read books anymore; we need more digital materials. The Library is already obsolete.
 - b. Supper clubs, brown bag inspirational talks (think Ted Talks), meditation, book clubs. Libraries traditionally were for brain health to expand the mind, step it to the 21 century and offer brain health. The more you do now to engage people away from blue light devices, the healthier your citizens will be. Our society will save billions in healthcare costs if we are proactive and do things to improve our brains and fight mental health issues as well as other physical illnesses.
 - c. Digital books are a big draw. My husband would rather pay to get access on a Kindle than buy a print book. eBooks are important. Self-checkout is very helpful, works well. Rooms you can rent, computers you can use.
 - d. Roseville has good facilities, nice and tidy. How can they bring services to all levels – young people, teens, Current customers are either very young or very old, none in the middle. We need to attract them.
 - e. More outreach, telling people about the library. Lots of people who like to read but don't go to the library, it's a growing population.
 - f. Book clubs based on genre are very popular on social media.
 - g. Charging stations for devices, inside and outside the library.
 - h. More children's programming on the west side. Mother Goose on the Loose – got too popular, did not want to promote it. Need another library. Books clubs are good but hard to run.
- 3. What do you feel are the greatest challenges and/or needs facing Roseville communities in the next five years?**
- a. Huge influx of people, Roseville is growing rapidly. Communication is needed for new families coming in, to tell them about library services, other City services. Important that people know what is available to them. It can be difficult to create those email lists, difficult to communicate.
 - b. Mental health issues and dementia are making our residents suffer.

- c. People are still going outside, half of them are not vaccinated. Hope we never face this again, it's a very unique situation. Now that so much is digital, we don't need to drive there, we have no time. Library needs to understand how people prioritize, manage their time. The population is growing on the west side, we may need another library.
- d. Adaptation, keeping up with technology, eBooks. Kids need different types of help; their technologies are very complex, and libraries need to watch for this. E.g. – online book with video and other media elements together.
- e. Issues with water, drought. City already building new tanks. How to balance city services and climate change.

4. How should the library respond to those challenges?

- a. Teach brain health, brain fitness to all ages.
- b. Be smart. Be innovative. Be a national leader.
- c. Making sure that communication is happening, also through the schools. Target ads to young families with children, maybe a welcome wagon type of thing. Make sure new folks know their options. Maybe a City-wide program. Billboard on the border of small towns - advertising Rotary club, Boys and Girls clubs, etc. Is a 4th branch out west feasible? As population shifts to the west, it gets more difficult to make the trek. When my kids were little, Riley was more accessible, closer, DT was harder to access with a stroller, harder to park. Not going to make the 15 minute drive to a story time with little ones in the car.
- d. City has a plan for development, housing sites, but at the same time, part of the tax dollars for improving/investing in schools should go to the library funds. Library should be like a school; it is important too. Kids and elderly learn in different ways. Libraries can support this with study groups for example.
- e. Libraries should be observing new technologies, using them, figuring out the problems and help fill in the gaps in knowledge that people have on technology. Some technologies are good for some things—e.g., small chunks of videos, sound bites are not good for understanding sequences of events. Things are very fast paced today, I never thought of the library as moving very fast but every time we get a new technology like a smart board, it takes a while to get incorporated. Libraries can help with this.

5. What are the barriers to meeting these challenges?

- a. Making the community aware of what the library offers. People get a lot of direct mail, evaluate it quickly and throw it away. Need to use email, Facebook more. How does the library stand out against all the noise? Even if we do develop programs how do we get people to use them? The city is in competition with the health community, offering our own programs but Kaiser is better at customizing the marketing, people sign up for programs and they send reminders.
- b. Communication. You need a really good, comprehensive marketing program to reach the entire city. Collaboration is essential for citizen buy in. They have to know about it in order to be excited by any changes.
- c. Communication is difficult. Need ways to connect with the community. We have librarians and assistants, but we don't have sufficient funding support. E.g. math tutors, could charge something, not provide it for free. Parks charge for things. School kids have depression, anxiety, they need mental stability, those are needs that should be met. There are things libraries can do, not at the medical level, but things like meditation, etc.

- 6. What new partnership opportunities should the library explore in the future? These could be partnerships with local business, school district, non-profit organizations, etc.**
- Reach out to where young people are – Girl and Boy Scouts, sports teams. If the library were as popular as sports wouldn't that be great. Work more with school libraries when kids can't find what they need.
 - Senior Commission, health centers, schools, employers, cable companies and internet providers.
 - Revisit successful partnerships, Galleria, Fountains story times.
 - Boys & Girls Clubs, Title I schools, State grants. Expand after school offerings. Serving seniors who are truly shut in. Mail program. Hospitals, NICU, laundromat story times. Go to where people are hanging out.
- 7. What do you think about customers paying for library services? What about paying for extra services like special programming?**
- I don't know. On one level it makes sense, you have basic cable but pay extra for Netflix. A tiered approach. People would pay for convenience, maybe access to a broader collection. Reserving spots at events, story time so that if you're late getting there you don't lose your spot and have unhappy toddlers. People would be more likely to pay a small amount for convenience a bunch of times rather than a larger lump sum all at once.
 - Not a good idea, too many other options, we would see a decrease in users. People who need services can't afford them. Also, can't charge enough to make it worthwhile.
 - Core things should be free – check out a book, resources available in the library. Need to provide resources for people who can't afford.
- 8. If you could change one thing about the library, what might that be?**
- Frustrating when popular books are not available, e.g., over the summer for kids. Not enough copies to go around. Need better way to suggest other books to read if they one you want is not available.
 - Old, obsolete mindset.
 - Library should have flexible times, at least one should be open 7 days. Different locations have different hours, people need access every day.
 - Create a different atmosphere in the library, a cozier mood, peace and quiet. Winter is coming and we can't be outside, would like to go to cozy place like Starbucks.
- 9. Aside from funding, what could the City do to best help the library thrive?**
- Increase advertising presence for library. Ad campaigns should include the library. They do a pretty good job of making sure that Parks & Rec programs are advertised, do they do that for the library? People need to know that library is there. City needs to facilitate communication piece if library needs help.
 - Rethink it and give it a much larger advertising budget. Run it like a business.
 - City should expedite the process to get a new library built in the west area.
 - Get people in the door. Think of it in terms of a business, the product is free, we should be able to sell this.
- 10. Anything else you want to share about the library strategic plan?**
- Riley library is a beautiful building, they did a good job with that design – open, lovely, the Tree in the children's section. It is a great example of pulling everything together in one place – playgrounds, sports fields, walking trails, community center, exploration center. Downtown is more like the library I grew up with, on its own. Maidu has a different feel – with the community center and playing fields. You would be more likely to take the kids

over to the library as long as you're there for sports practice etc. If there's a concept for the 4th library, it should have lots of options, community feel like Riley and Maidu.

- b. I gave a business plan that I built that I think would be perfect for the library to consider engaging residents.
- c. Need to do something to reach out to people who need literacy services. Our facilities are unbalanced – Riley is overwhelmed.

FOCUS GROUP DETAILED RESPONSES

A combined library-museum focus group was conducted on September 16 with nine attendees.

- Library used most
 - Downtown - class for adult school
 - Maidu - close to home, Downtown - Friends
 - Riley - close to home, family uses
 - Maidu - ebook, audio books, read magazines
 - MM&HS - tribal community towards Auburn, Colfax, Cameron Park, Sacramento (families are close and enjoy the use of the grounds)
 - MM&HS - family pictures are there
 - Maidu - closest. Spends most time at Carnegie
 - Libraries - interpretation and connection to tribal communities (can't interpret without talking with these communities)
- Like most about libraries
 - Libraries
 - A lot of community outreach, accessible for homeless and reaches multiple age groups, book readings at Fountains, spread the love of reading - does good job in reaching variety of people, new technology to be available to people
 - Summer reading program, motivating, story time - powerful, variety of materials, amount of people is phenomenal, infrastructure behind the scenes is seamless, handle volume well
 - Space where community comes to connect with resources, print, social workers connection, tutoring/literacy coordinators has been huge, a great resource for adult learners, putting together resumes/job app/help with entry point of life
 - Museum
 - Hold a lot of ground/preserves sacred land closer to what it was in history, showcase uses and continued uses, demonstrations on how plants can filter water, educate people of local tribal, can help to further educate
 - History fascinates kids (old items - Victrola, old phones, toasters, etc.), kids learn about antiques for everyday use, railroad room, archives from late 1800's
- Greatest challenges next 5 years
 - Growth and expansion
 - Hard to remain a community (East vs West vs downtown)
 - Roseville is mini-Orange County (new age, progressive, restaurants) without a beach but small town. Losing connections and small-town feel
 - PRL is huge factor in retaining this feeling
 - Progress (growth) will not bring small town back, it is inevitable
 - Prior to pandemic - doing ok/holding. Pandemic has permanently closed museums (volunteers' shortage, costs increase, can't compete with other sectors). How to reach out more to the community.

- Women's Improvement Club raised funds to purchase Carnegie (used to be a library)
- Responding to challenges
 - Ensure we are reaching everyone - becoming more diverse (including overcoming language barriers)
 - Serve all segments of the community and needs
 - People want to connect
 - Video to 3rd graders (RHS) about Carnegie, partner with Rotary to pay for school buses
 - More partnerships
 - Great education/interactive programs
 - Scout badges (girls/boys) encourage attendance
 - Scavenger hunt or walking tours
 - Better educate new residents to make them aware of what's available
 - More financial resource allocations/wants to see more investment from the City
- Kinds of library/museum services needed most
 - Friends - everything can to support libraries (\$40-50K/year) fundraiser/grants
 - Book stores are more profitable but at Riley/Maidu has the least amount of space to store and sell (turn away donations), want more space
 - Tequila Mockingbird event (raises \$7-8K) - activity guide but needs help with promoting not charge for advertisement (although donated space - courtyard)
- Where do you typically get information about library/museum services
 - Social media
 - Print
 - Newsletters
 - Flyers
 - Booths at community events (hard to do financially and timewise)
- What would encourage you to use the library/museum more
 - Offer special incentives for kids (e.g., reading program won baseball tickets)
 - Ask those who don't care and see what they think
 - Highlight services beyond just reading
 - New outdoor activities/organized walks
 - Being consistent on opening hours
- Partnership opportunities
 - Library and museums should partner more
- Customers paying for library services
 - No!!!
 - Tragic
 - What about extra things/other services? Still no, unless it's not books or magazines
- One question for survey
 - What do you think Roseville looked like 100 years ago?
 - What would it take to come to the library?
 - What can your libraries do for you do address your needs? Have to give choices
 - What do you believe libraries offer? (many people have an old perception of library services)
 - Would you support an increased fee/tax to support libraries and museums?
- One change
 - Income
 - More hours, more money, more books, more resources, more volunteers

- More space
- Anything Else?
 - City needs an outdoor botanical garden, koi pond
 - Community garden with outdoor classroom
 - Adventure playground - kids build their own play spaces with lumber, tools
 - Staycation - scavenger hunt at Ikea - do one a couple times a year, take pictures, have a really good prize, explore more than parks and include libraries and museums

APPENDIX C – SCORING SHEET

METHODOLOGY

This scoring memo was used as a guide in determining a score for key metrics.

GENERAL INFORMATION

Park Name (and ID)

AMENITIES LIST

- Grill
- Bocce Ball
- Dog Park
- Horseshoe
- Playground Tot Lot
- Playground (School Age)
- Shade Structure
- Picnic Table
- Restroom
- Skateboard Park
- Stage
- Trails
- Arena Soccer Court
- Baseball (Adult)
- Baseball (Pony)
- Baseball (youth)
- Basketball (outdoor full court)
- Basketball (outdoor half court)
- Football overlay
- Lacrosse Overlay
- Multi-use field (practice)
- Fitness pods
- Soccer Regulation size
- Soccer Youth
- Softball (Adult, 90' baseline)
- Tennis Volleyball (grass)
- Volleyball (sand)
- Water Feature
- Pickleball
- Walking Trail/ Loop
- Picnic Areas
- Field Lighting
- Dog Friendly
- Natural Area with Trail

SCORE CATEGORIES

1. Access and Connectivity
2. Condition and Functionality
3. Experience + Sense of Safety

SCORING INSTRUCTIONS

All items should be scored on a 1 to 5 scale

ACCESS AND CONNECTIVITY

EDGE PERMEABILITY

- 1- Entrances/Access obscured
- 3- Entrances/Access defined - not noticeable beyond 100 yards
- 5- Entrances/Access clearly defined - able to be distinguished from a significant distance or multiple entrances not inhibiting access

SIGNAGE, MAPS, AND CITY BRANDING

Quality of signage relative to 'control park' for each park type. Locations of sign, wayfinding will be evaluated.

- 1- No park signage
- 3- Entrance sign and minimal secondary signs, limited information
- 5- Well designed signage system - unobtrusive, understandable

ADA ACCESSIBLE ENTRANCES / PATHWAYS

Only visual analysis will be conducted.

- 1- No apparent ADA circulation or in extremely poor condition
- 3- Limited ADA circulation or in moderate condition
- 5- Extensive ADA circulation to all major park areas

PRESENCE OF SAFE PEDESTRIAN CROSSINGS

(n/a when park entrance is located along a very small, low-traffic, quiet street)

- 1- Unsafe crossing relative to street width/traffic volume
- 3- Standard crossing treatment present
- 5- Crossing treatment prioritizes pedestrian and/or is directly integrated into park circulation

SIDEWALKS AND SURROUNDING CIRCULATION

- 1- No sidewalks/ Park entrances do not connect to external circulation/activity areas
- 3- Sidewalks present/ Park entrances in vicinity of external circulation/activity areas
- 5- Sidewalks integrated into and enhance park circulation/ Park entrances relate to/act as extensions of external circulation/activity areas

PATH CONNECTIVITY WITHIN PARK

- 1- Pathways circuitous/confusing, missing connections
- 3- Pathways adequate
- 5- Destinations clearly connected and intuitive - circulation extremely easy to understand

PARKING

Parking to be evaluated per park type. Citywide parks to include on-site parking, school parks to have shared parking, neighborhood parks to have adjacent street parking. Parking to be evaluated based on connectivity between parking and park elements.

- 1- Insufficient parking, extremely poor connectivity
- 3- Adequate parking, adequate connectivity
- 5- Sufficient parking and connectivity

ACCESSIBLE BY BIKE ROUTE

Evaluated using bike map data and verified with Google Maps.

- 1- No marked bike route connecting near park (within 100 yards)
- 3- Adequate bike route connects directly to park (Class II, III, or IV)
- 5- Safe, low-stress bike route connects directly to park (Class I, IV/ Fully Separated)

ADEQUATE BIKE PARKING

Bike parking quantity per size of park and appropriately located.

- 1- No bike parking observed
- 3- Bike parking observed / but not conveniently located or adequate
- 5- Ample bike parking for park and neighboring areas

CONNECTIVITY TO OPEN SPACE / TRAIL

Parks not adjacent to open space or trail will not be rated. Evaluated using GIS data and verify with Google Earth.

- 1- Park adjacent to open space but lacking connection/trail
- 3- Park adjacent to open space with minimal connection to trail
- 5- Park well integrated to adjacent open space with trail connections

PUBLIC TRANSPORTATION NEARBY

Evaluated using Google Maps.

- 1- No public transportation within ¼ mile
- 3- Public transportation within ¼ mile (walkable)
- 5- Public transportation within 5-minute walk

CONDITION + FUNCTIONALITY

**(Only score for features present within the park)*

HARDSCAPE

Potholes/ cracks, loose pavers, deterioration, overall attractiveness, and relevance.

- 1- Poor condition, tripping concerns, not in appropriate locations
- 3- Fair condition, in appropriate locations
- 5- Excellent condition and in appropriate locations

PLANTING

No overgrown grass or dirt patches, overall maintenance of planted areas, appropriate pruning, presence of weeds.

- 1- Poor condition
- 3- Fair condition
- 5- Excellent condition

PLAY AREA

Equipment condition (broken/protruding parts, rust), mulch, rubber, etc. Relevance of play equipment, variety of play equipment.

- 1- Poor condition
- 3- Fair condition
- 5- Excellent condition

RECREATION AMENITY AREA

To apply to parks with sports fields / recreation amenities etc. Cracks, weeds, low spots, equipment condition (visual inspection).

- 1- Poor condition
- 3- Fair condition
- 5- Excellent condition

RESTROOMS FACILITIES

Only parks with a restroom will be evaluated. Usable (not locked), sufficient provision for scale of the park, reasonably maintained (no severe maintenance issues)

- 1- No effective restrooms (not provided for larger parks, inaccessible or strongly undesirable due to cleanliness concerns)
- 3- Adequate restrooms
- 5- Well provisioned for the site - bathrooms as amenities

SEATING / GATHERING AREA

- 1- Little variety in seating / Poor condition
- 3- Some seating / Fair condition
- 5- Sufficient variety in seating / Excellent condition

EXPERIENCE AND SENSE OF SAFETY

EVIDENCE OF ILLICIT USES

Illicit uses such as evidence of camping, littering, graffiti

- 1- Active evidence of illicit uses, camping, or vagrancy
- 3- Trace evidence of illicit uses
- 5- No evidence of illicit uses

ROAD / TRAFFIC CALMING MEASURES AROUND PARK

For parks adjacent to higher speed roads, parks on calm neighborhood streets will not be evaluated.

- 1- No traffic calming measures - excessive traffic speed common
- 3- Limited traffic calming measures on higher trafficked streets
- 5- Well integrated and designed traffic calming measures that successfully slow traffic

CLEAR SIGHTLINES

Evaluation will only apply to use zones of park, i.e., parks next to open space or creeks will not be negatively scored by the presence of taller/un-maintained vegetation.

- 1- Overgrown vegetation within 3'-8', or hidden areas present near use zones
- 3- Some overgrown vegetation but generally open near use zones within 3'-8'
- 5- No overgrown vegetation inhibiting clear sightlines through park within 3'-8'

EYES ON THE PARK / NATURAL SURVEILLANCE

Evaluation of park edges for natural surveillance and amount of activation through sidewalks, neighboring use, stoop conditions, walls.

- 1- Poor edge condition activation
- 3- Moderate edge condition activation
- 5- Excellent edge condition activation

MITIGATION OF VIEWS / NOISE FROM SURROUNDING LAND USES

Effective mitigation of unappealing surrounding land uses, such as industrial facilities, derelict structures, etc. (n/a if no such adjacent uses)

- 1- Park does not mitigate unappealing surrounding land uses or noise
- 3- Park has some screening of unappealing surrounding land uses or noise
- 5- Park completely screens unappealing surrounding land uses, unappealing surroundings, or noise imperceptible

ACCESS TO WATER FOR DRINKING

- 1- No drinking fountain observed on site
- 2- Drinking fountain exists on site but limited in location/quantity given size of site
- 5- Ample drinking fountains exist on site and are functional

CLEAR ORIENTATION

Easily and quickly understandable path system and/or park layout

- 1- Confusing, circuitous, and non-intuitive circulation system
- 3- Path system present and connects park elements
- 5- Quickly understandable and intuitive path system

SHADE

Ample amount of distribution of shade on site through evergreen tree canopy or shade structures. Evaluation will prioritize use zones.

- 1- No consistent shade present on site
- 2- Moderate but limited amount of shade on site
- 5- Ample shade with variety of uses available on site

LIGHTING AT MAJOR AMENITY AREA

Visual inspection to occur during the day, light levels will not be evaluated

- 1- No light fixtures at major amenity area(s)
- 3- Light fixtures present but not at all major amenity area(s)
- 5- All major amenity areas appear to have appropriate quantity of light fixtures

VARIETY OF SPACES FOR ACTIVE AND PASSIVE USE

Ensuring parks have a balanced amount of space for both active and passive uses

- 1- Park does not provide adequate space for active or passive uses
- 3- Presence of space for either active or passive use but not balanced
- 5- Ample space for both active and passive uses

CHARACTER / UNIQUENESS

Does the park have artistic/thematic qualities that make it unique and give the neighborhood identity? This could apply to both the design/customization of physical equipment/structures as well as the planting and quality of natural features such as topography, adjacent open space.

- 1- Park lacks character / uniqueness
- 3- Park has moderate amount of character / uniqueness
- 5- Park has strong character / identity

VARIETY OF VEGETATION (DEGREE OF VARIETY IS APPROPRIATE TO THE SPACE)

Different species, different forms/heights/shapes (trees vs. shrubs vs. herbaceous vegetation), different colors (flowers)

1- Park is devoid of vegetation variety

3- Park has distinct ground cover, understory, and canopy plants

5- Park has large variety of plant types, colors, and seasonal interest

ADDITIONAL NOTES

not factored into score

- Environmental Notes -Vulnerability to flooding, issues with stormwater retention, natural drainage, erosion, fire resiliency, habitat value, steep slopes, extreme heat, potential to accommodate for disaster center (i.e.: cooling center, etc.), community, school, flexible use parking lots.
- Additional Notes - i.e., wildlife, special views, aesthetics

APPENDIX D – ECONOMIC IMPACT ANALYSIS

PROS Consulting performed an economic impact analysis to measure the economic benefit of construction and estimated tourism related to the Roseville Sports Complex improvements IF the community chose to utilize the Roseville Sports Field Complex to increase sports tourism in the City. Economic multipliers used in the analysis are from the Regional Input-Output Modeling System produced by the U.S. Department of Commerce - Bureau of Economic Analysis. A model developed in Microsoft Excel uses survey data and the regional multipliers to present the approximate economic impact on the local economy. The economic impact is expressed in terms of dollars generated in the economy and in terms of the change in the number of jobs. The multipliers in this analysis are for illustrative purposes and not specific the Roseville area.

HOTEL ROOM INVENTORY IN ROSEVILLE

- 2,566 Hotel Rooms in Placer Valley
- 1,932 of these Hotel Rooms are in Roseville (75%)
- Future Hotel Rooms in Roseville – 241 Future Rooms
- One is a six-story boutique hotel with 127 rooms. Development is anticipated to begin in Spring of 2023.
- One is a six-story extended stay hotel with 114 rooms. Development is anticipated to begin in 2023-24.

HOTEL ROOM OCCUPANCY RATES – CURRENT

	Overall Average	Shoulder Season Nov 1 – March 15	Peak Season March 16-Oct 31
Midweek	69%	58%	74%
Weekend	83%	69%	89%

- On average, most hotels are profitable with an overall occupancy rate of 61%
- Peak profitability is achieved at an occupancy rate of 71.4%.
- Most “sports tournaments” occur on the weekend (Friday-Sunday).
- Given the current hotel room inventory and occupancy rates in Roseville, the greatest opportunity to achieve economic impact via sports tourism generated by the soccer complex is between November 1 and March 15.

HOTEL ROOM OCCUPANCY RATES - FUTURE

	Overall Average	Shoulder Season Nov 1 – March 15	Peak Season March 16-Oct 31
Midweek	61%	52%	66%
Weekend	74%	61%	79%

- The addition of 241 hotel rooms within the next two years, increases the opportunities to achieve a higher level of economic impact via sports tourism generated by the soccer complex.
- This opportunity is likely to be limited to the shoulder season (November 1 and March 15).

SOCCER TOURNAMENT ASSUMPTIONS

The projected revenues from the estimated economic impact modeling are based on assumptions of events, attendance, and spending patterns. These assumptions were prepared by PROS Consulting in conjunction with the City of Roseville staff and based on operational experience nationwide.

SOCCER TOURNAMENT EVENT AND ATTENDANCE ASSUMPTIONS

Soccer Tournaments are projected to have 17,280 annual participants. The analysis assumed that 15 tournaments will be held each year with 64 teams consisting of 18 players per team and an average of 1,152 participants per tournament.

Tournaments-Soccer Participants	
15	Tournaments
18	Players Per team
64	Teams
<u>17,280</u>	Estimated Participants

PROJECTED REVENUES RELATED TO PROPOSED SOCCER TOURNAMENTS

The estimated annual revenues from Soccer Tournaments are shown below. The revenues are projected based on the estimated attendees/visitors shown previously.

Tournaments-Soccer Revenues	
<u>\$513,600</u>	Tournament Revenues
Concessions	
<u>\$37,500</u>	Tournament Revenues
Sponsorships	
<u>\$15,000</u>	Tournament Revenues
Total Tournament Revenues	
<u>\$ 566,100</u>	Tournament Revenues

PROJECTED OUT-OF-CITY VISITOR SPENDING RELATED TO PROPOSED SOCCER TOURNAMENTS

The estimated out-of-City visitor revenues from Soccer Tournaments are shown in the table below. Out-of-City visitors are estimated to be 20% of the total attendees/visitors. The out-of-City visitors are estimated to stay one night with average room rate of \$150 per triple occupancy. The meals and retail spending are estimated to be \$30 and \$10, respectively.

The estimated economic impact revenues estimated to be \$735,300 from Soccer Tournaments are shown below.

Local spending was not considered in this analysis as money spent at the Roseville Sports Complex is likely a transfer of resources from one sector (e.g., going to the movies) within the local economy to another sector (e.g., going to the Multi-Purpose Field Complex). The transfer of local spending from one sector to another sector within the local economy is typically accounted for as economic growth neutral.

Total Tournament Revenues		
\$	566,100	Tournament Revenues
	<u>20%</u>	Estimated Percent Out-of-Town Attendees/Visitors
\$	<u>113,220</u>	Estimated Out-of-Town Tournament Revenues

Estimated Out-of -Town Attendee/Visitor Revenues		
	17,280	Estimated Attendees/Visitors
	<u>20%</u>	Estimated Percent Out-of-Town Attendees/Visitors
	3,456	Estimated Out-of-Town Attendees/Visitors
\$	150.00	Average Cost Per Room Night
	<u>3</u>	Occupants Per Room
\$	50.00	Per Person Room Costs
\$	30.00	Daily Spending: Meals
\$	<u>10.00</u>	Daily Spending: Retail, Other
\$	90.00	Daily Attendee/Visitor Spending
	<u>2</u>	Average Attendee/Visitor Days
\$	180.00	Average Attendee/Visitor Spending Per Event
\$	<u>622,080</u>	Estimated Annual Average Attendee/Visitor Spending

Estimated Total Out-of -Town Soccer Tournament Revenues		
\$	113,220	Estimated Out-of-Town Tournament Revenues
\$	<u>622,080</u>	Estimated Annual Average Attendee/Visitor Spending
\$	<u>735,300</u>	Estimated Total Out-of -Town Revenues

The Soccer Tournament revenues are shown in the table below, grouped by the economic impact categories used by the U.S. Department of Commerce.

\$	113,220	Tournament Revenues
\$	345,600	Lodging
\$	69,120	Retail
\$	207,360	Meals
\$	735,300	Estimated Total Out-of -Town Revenues

7.6.8 ECONOMIC IMPACT ANALYSIS OF PROPOSED CITY OF ROSEVILLE SOCCER FROM TOURISM

The economic impact multipliers used in this analysis are from U.S. Department of Commerce - Bureau of Economic Analysis, Regional Economic Analysis Division, Analysis and Special Studies Branch, Regional Input-Output Modeling System (RIMS II). The multipliers in this analysis are for illustrative purposes and not specific the Roseville area. The table below shows the factors used in the analysis.

Industry Segment	(Impact of Estimated Tourism)				Direct Effect	
	Output (Dollars) <1>	Earnings (Dollars) <2>	Employment / \$M Sales (Jobs) <3>	Final-demand Value-added (Dollars) <4>	Direct-effect Earnings (dollars) <5>	Direct-effect Employment (number of jobs) <6>
Performing arts, spectator sports, museums, and related activities	1.5516	0.4508	24.8090	0.9346	1.5513	1.4887
Accommodation	1.5612	0.3952	15.6434	0.8815	0.1566	1.4207
Retail Trade	1.5236	0.4087	16.1219	0.9804	1.4547	1.3434
Food services and drinking places	1.5401	0.4179	23.6217	0.8604	1.4420	1.2095

7.6.9 ECONOMIC IMPACT FROM OUT-OF-TOWN VISITOR SPENDING RELATED TO PROPOSED ROSEVILLE MULTI-PURPOSE FIELD COMPLEX

The total direct economic impact of the proposed Roseville Sports Complex tourism is shown in the table below. Column 1 shows the output in terms of dollars and represents the total dollar change in output that occurs in all industries for each additional dollar of output delivered to final demand by the industry corresponding to the entry. Columns 2 and 3 are estimates of the final effect earnings and employment (jobs), on the Roseville area. Column 2 represents the total dollar change in earnings of households employed by all industries for each additional dollar of output delivered to final demand by the industry corresponding to the entry. Column 3 represents the total change in number of jobs that occurs in all industries for each additional million dollars of output. Columns 5 and 6 show the Direct-effect Earnings and Total Jobs, respectively. Column 6 represents the total change in number of jobs in all industries for each additional job in the industry corresponding to the entry. The Final-demand Value-added factors include direct, indirect, and induced economic impacts. The economic impact of the proposed Roseville Sports Complex is total output of \$1,139,889 and \$1,017,817 of final demand effect value-added with a local job impact of 19 full-time jobs.

Industry Segment	Total Rev/Sales Captured by Local Region	Final-demand Output /1/ (dollars)	Final-demand Earnings /2/ (dollars)	Final-demand Employment /3/ (number of jobs)	Final-demand Value-added /4/ (dollars)	Direct-effect Earnings /5/ (dollars)	Direct-effect Employment /6/ (number of jobs)
Sports Complex Revenue	113,220	175,672	51,040	3	164,183	79,178	4
Accommodation	345,600	539,551	136,581	5	475,614	21,394	8
Other Retail	69,120	105,311	28,249	1	103,247	41,094	1
Food services and drinking places	207,360	319,355	86,656	5	274,773	124,958	6
Total Annual Spending	\$ 735,300	\$ 1,139,889	\$ 302,526	14	\$ 1,017,817	\$ 266,624	19

APPENDIX E - FUNCTIONAL ORGANIZATION RECOMMENDATIONS

The following recommendations are for each functional group to address in the upcoming year to balance out the system as a whole and address issues that need to be addressed in each area of responsibility.

ADMINISTRATION DIVISION

- Create a separate Administration Division to include functions and duties specific to the Director of Parks, Recreation & Libraries, and the Administrative Assistant.
- Create a separate Marketing and Communications Section that directly reports to the Director through the Public Information Officer.
- The Administration Division and the Director should expand and enhance teams within the Department to plan and deliver trainings and provide organizational development in a consistent manner. Technical & job skill specific training should continue to be provided at the operational level.
- Update Pricing Policy to reflect cost recovery goals.
- Establish a partnership policy as it applies to public/public partnerships, public/not-for-profit partnerships, and public/private partnerships.
- Establish a cost-of-service assessment for facilities, programs, and partnerships.
- Establish a business development office to help staff to manage revenue producing facilities and programs, partnerships and earned income opportunities.
- Establish a parks foundation to support capital and operational needs of the department.
- Establish a parks conservancy to develop and manage the Al Johnson Recreation Area.
- Develop new dedicated funding sources for the PRL Department to support capital and operational needs.
- Seek CAPRA Accreditation for PRL in the next five years.

MARKETING AND COMMUNICATIONS

- Marketing & Communications should expand specialized intradepartmental teams to develop marketing strategies and plans by “cohort or interest groups.” Cohort groups could be youth, teens, or adults & seniors. Interest groups could be cultural arts, fitness & wellness, self-directed use of the park system, etc.
- Marketing & Communications should work with a consultant to develop a Marketing and Communications Plan. This plan should identify goals, strategies, and tactics to market and promote the PRL Department.
- Marketing & Communications should participate in soliciting, analyzing, and understanding the needs, wants, desires and satisfaction level of Roseville residents in relation to parks, facilities, program, and services. This information should be communicated to the various Divisions within PRL.
- Establish a parks, recreation and libraries app to inform users of upcoming PRL opportunities as well as giving users instant access to staff on elements in the system that need to be addressed/updated.

RECREATION DIVISION

- Combine Sports and Facilities under one new Section. The Sports and Facilities Section would be responsible for overseeing the maintenance and operation of major recreation facilities like the Maidu Community Center, the Roseville Sports Center and City pools. The Sports and Facilities

group should also oversee maintenance and operation of the City's golf courses, as well as future facilities such as the Sports Complex.

- The Sports and Facilities Section would be responsible for Sports Leagues, Fitness Memberships & Drop in Fitness Use of the RSC & MSIP, and fitness classes included as a part of memberships.
- The Sports and Facilities Section would coordinate use of City athletic fields and recreation facilities (such as the Roseville Aquatics Complex) by youth organizations and other user groups.
- The Sports and Facilities Section would program and coordinate the City's adult and youth sports leagues and schedule facilities used by those leagues.
- The Sports and Facilities Section would be responsible for monitoring the Department's Joint Use Agreements with the various school districts to ensure compliance by both parties and coordinate use of school facilities for the Department.
- It is recommended that the current Strategic Support Superintendent be shared to oversee areas within the Recreation Division, such as golf. The Superintendent should continue overseeing designated functions within Strategic Support, like technology, until a new Management Analyst can be hired for Strategic Support.
- Combine Youth Instructional Sports with Youth & Teen Classes & Camps. New: Youth & Teen Activities
- Combine Adult Special Interest Classes & Activities with Senior Activities & Programs. New: Adult & Older Adult Activities
- Research and evaluate changes to the operating model for Adventure Club, considering the elimination of State licensing requirements, offering after school care only and exploring the option of providing the Adventure Club via contract at new schools and at existing sites as feasible.
- Enhance core program offerings to consider adding outdoor recreation and education to the services PRL provides and activate natural areas.
- Consider adding a Cultural and Arts Division to promote the arts in the city via art related events and services.
- Develop the new sports complex to promote sports tourism while meeting the needs of the residents.
- Consider development of a new girls' softball complex in the city.
- Develop a new community center/library facility in the west area of Roseville to support the City's growth and to serve new residents and future residents in the City.
- Update existing recreation facilities including golf facilities.
- Consider development of a Mountain Bike, Pump Track, or BMX Park in the City.

PARKS AND OPEN SPACE DIVISION

- Recruit and hire a full time Manager to oversee the Parks and Open Space Division. The size and complexity of the Roseville park system will grow from 80 developed parks to a projected buildout of 120 developed parks. The current operational model that has the Director of Parks, Recreation & Libraries overseeing this Division will only become more problematic with this growth.
- Create a fourth geographical district in the City for the parks and open space areas in the West Plan/Sierra Vista specific plan areas with a new Supervisor. Assign park sites in the Creekview and Amoruso Ranch specific plan areas to the other geographic teams as they are developed to divide the work and maintain effective span of control.
- Consider having the park crews assigned to maintaining and/or overseeing contracts for developed parks with large open space areas to inspect those areas for open space maintenance

management needs, not to perform this work, but to notify the Open Space Supervisors of needs or problems in these areas.

- PRL should continually evaluate the mowing of school turf to ensure that equal value is provided to the Department through the JUA.
- Create a “Trails Crew” as an operational group within the Open Space Section of the Division to coordinate the inspection and maintenance of paved trails within City parks and open space areas, and natural trails in open spaces.
- Install additional interpretive and wayfinding signage in parks, open space areas, and along trails.
- Research and evaluate adding the classification of Park Ranger Naturalist to the Parks and Open Space Division to increase park safety and supervision, and to provide outdoor education programs.

LIBRARIES AND CULTURE DIVISION

- Continue to designate Supervisors and Librarians to take the lead roles in system wide functions of the three libraries. These city-wide roles currently include Technology, Free Programs, Fee-Based Programs, History, Literacy, Collection Development, Mobile Library, Friends & Bookstore, Marketing & Outreach.
- Increase full time staffing to assist the Interpretive Specialist in the management and operation of the Maidu Museum.
- Hire a full time Program Coordinator or Supervisor to work with the Libraries & Culture Manager to expand cultural arts programming in fiscal year 23/24. Expanding cultural arts programming will address the needs of the community as expressed in the City survey.
- The Libraries & Culture Division should develop or expand partnerships with arts organizations like the Blue Line Gallery, Placer Arts and Performing Arts of Roseville to increase cultural arts program and activities.

PLANNING AND DEVELOPMENT DIVISION

- Create a stand-alone Planning and Development Division within the Parks, Recreation & Libraries Department versus the current model of it being a Section within Parks.
- Reclassify the Park Planning and Development Superintendent to Park Planning and Development Manager. The size, scope and responsibilities of this position requires and justifies the “Manager” classification.
- Conduct a comprehensive and professional audit of park development expenditures to date in relation to the park development fees collected by specific plan. The purpose of the audit would be to determine the actual expenditures per acre per park in relation to the fees collected at building permit for both neighborhood and citywide parks, and to identify potential funding gaps.
- Forecast both expenditures and park impact fees for neighborhood and citywide park fees for the parks remaining to be developed in all specific plans, comparing the residential units to be developed as assumed in the adoption of the specific plans to any land use changes that may have resulted in an increase or decrease in residential units and corresponding park fees.
- Reconcile shortfalls by adjusting neighborhood park fees, identifying new park development funds, reducing park amenities, or reducing park acres to be developed.
- Establish construction budgets for each neighborhood park based on the neighborhood park fees being collected.
- Consider separating work functions of the Planning and Development Division into four sections: Planning, Design & Architecture, Construction Management, and Administration/Finance &

Funding, assigning lead and work functions to the Park Development Project Managers so as to best utilize their special skills and expertise.

- It is recommended that the Planning and Development Division have additional administrative support to assist the staff in managing the numerous planning activities and construction activities.

STRATEGIC SUPPORT DIVISION

- Responsibility for managing the collection and expenditures of development impact fees should be a responsibility of Strategic Support, working closely with City's Development Services Department to monitor land use changes that result in an increase or decrease in residential units.
- The Strategic Support Division needs an additional Management Analyst.
- Growth in demands related to technology hardware and software systems within the Department will require additional technical staff with the knowledge and skills to manage these various systems and functions.
- It is recommended that Strategic Support assign "lead and support" functions based on the special knowledge and skill sets of the Management Analysts and Technicians.
- Strategic Support should develop a Business Plan to help improve the systems and staffing to manage the various functions within the Division.

RECOMMENDED STAFFING CHANGES

- Reclassify current Park Planning and Development Superintendent to Planning and Development Manager.
 - Timeline: Immediate
- Add a permanent Management Analyst to the Strategic Support Division.
 - Timeline: Immediate
- Share allocation of Strategic Support Superintendent with the Recreation Division.
 - Timeline Immediate
- Add a Parks and Open Space Manager to oversee the Parks and Open Space Division and relieve the Director's responsibility of direct oversight of the largest operational unit of the Department.
 - Timeline: FY23-24
- Add a Program Coordinator or Supervisor to the Libraries and Cultural Arts Division to program cultural arts programs and activities.
 - Timeline: FY 23-24
- Add a full time Marketing Technician to the Marketing & Communications group by converting 1,500-hour position to a permanent position.
 - Timeline: FY 23-24
- Convert a limited term Park Development Project Manager to permanent.
 - Timeline: FY23-24
- Add a Sports Supervisor to the Sports and Facilities Section six to twelve months prior to the opening of the new Sports/Soccer Complex.
 - Timeline: TBD
- Evaluate the practicality, costs & benefits, and risk vs. rewards of establishing a Park Ranger Naturalist position to provide ongoing supervision and security to the City's parks and facilities, as well as a resource for public education on the City's natural resources in parks and open space areas.
 - Timeline: TBD

ADMINISTRATION DIVISION	RECREATION DIVISION	PARKS & OPEN SPACE DIVISION	LIBRARIES & CULTURE DIVISION	PLANNING & DEVELOPMENT DIVISION	STRATEGIC SUPPORT DIVISION
DIVISION FUNCTIONAL SECTIONS	DIVISION FUNCTIONAL SECTIONS	DIVISION FUNCTIONAL SECTIONS	DIVISION FUNCTIONAL SECTIONS	DIVISION FUNCTIONAL SECTIONS	DIVISION FUNCTIONAL SECTIONS
Overall Department Administration Governance Planning & Policies Leadership & Workforce Business Development	Aquatics Youth & Teen Activities Special Events Facilities & Sports Adult & Senior Activities Youth Development Golf Course Operations Division Administration	Parks Maintenance Infrastructure Aquatics Facilities Irrigation & Agronomics Contract Administration Open Space Urban Forestry Streetscapes/CFD/LLD Contracts City Buildings & Schools Landscape Division Administration	Maidu Library Operations Downtown Library Operations Riley Library Operations Library Centralized Functions Maidu Museum & Historical Site Cultural Arts Division Administration	Planning Design & Architecture Construction Management Finance & Funding Division Administration	Budget Administration Procurement/Purchasing Funding & Financial Accounting Human Resources Management Technology & Systems Management Division Administration
MARKETING & COMMUNICATIONS Division Administration Communications & Community Engagement Creative Services & Marketing					
BUDGET FY23	BUDGET FY23	BUDGET FY23	BUDGET FY23	BUDGET FY23	BUDGET FY23
\$1.08M Budget	\$18.7M Budget	\$24.5M Budget	\$5.5 M Budget	\$38.45M Budget	\$4.4M Budget
Funding \$1.05M General Fund \$30K User Fees & Charges	Funding \$4.4M General Fund \$3.6M User Fees & Charges \$8.2M Youth Development (Enterprise Fund) \$2.5M Golf (Special Revenue Fund)	Funding \$12.9M General Fund \$8.5M Community Facility Districts Funds \$1.8M Lighting & Landscape District Funds \$855K Open Space Fund \$350K Tree Fund	Funding \$5.4 General Fund \$250K User Fees & Charges	Funding \$550K General Fund \$37.9M CIP Funds	Funding \$4.4 General Fund
STAFFING	STAFFING	STAFFING	STAFFING	STAFFING	STAFFING
Parks, Recreation & Libraries Director (1) Administrative Assistant (1) Department Public Information Officer (1) Marketing & Communications Analyst (1) 4 regular full-time employees 1.44 FTE part-time employees	Parks, Recreation & Libraries Manager (1) Programs, Facilities & Events PRL Superintendent (1.5) Recreation & Library Supervisor (3) PRL Coordinator (10) Recreation Leader (5) Office Assistant (1) Youth Development PRL Superintendent (1) Recreation & Library Supervisor (3) Administrative Technician (2) Office Assistant (1) Youth Development Program Coordinator (4) Child Care Site Coordinator (10) Asst Child Care Site Coordinator (1) PRL Coordinator (1) 44.5 regular full-time employees 130.08 Total FTE part-time employees 44.65 Recreation FTE part-time employees 85.43 Youth Development FTE part-time employees	Park Maintenance PRL Superintendent (1) Parks Supervisor (3) Office Assistant (1) Irrigation Technician (2) Aquatics Maintenance Technician (2) Park Project Technician (1) Agronomics Technician (1) Senior Parks Maintenance Worker (5) Parks Maintenance Worker (22) Open Space/Urban Forestry/CFD&LLD PRL Superintendent (1) Urban Forester (1) Arborist Technician (1) Senior Tree Trimmer (1) Tree Trimmer (2) Natural Resource Specialist (1) Senior Natural Resource Worker (1) Natural Resource Worker (3) Parks Supervisor (1) Park Project Technician (3) 53 regular full-time employees 34.06 Total FTE part-time employees 23.25 Park Operations FTE part-time employees 10.80 OS/Trees FTE part-time employees	Parks, Recreation & Libraries Manager (1) Libraries & Culture Recreation & Library Supervisor (3) Librarian (5.5) Library Technician (3) Library Assistant (4) Maidu Museum & Historic Site Senior Interpretive Services Specialist (1) Recreation Leader (1) 18.5 regular full-time employees 18 Total FTE part-time employees 15.53 Library FTE part-time employees 2.47 MMHS FTE part-time employees	Park Planning & Dev Superintendent (1) Park Development Project Manager (3) Park Project Technician (2) 6 regular full-time employees 0 FTE part-time employees	Parks, Recreation & Libraries Manager (1) PRL Superintendent (.5) Management Analyst (2) Administrative Technician (5) Office Assistant (1) 9.5 regular full-time employees 2.14 FTE part-time employees
Recommended Staffing Changes					
Add Marketing & Communications Analyst	Move .5 PRL Superintendent from Strategic Support to Recreation Add Supervisor and/or Coordinator for Sports Complex	Add PRL Manager Evaluate adding Park Ranger Naturalist	Add Coordinator or Supervisor for Cultural Arts programming	Reclassify Superintendent to Manager Convert Limited Term Park Development Project Manager to Regular Full-Time	Add Management Analyst Move .5 PRL Superintendent from Strategic Support to Recreation



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