

MASTER PLAN | EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

Beginning in 2021 with the guidance of PRL staff, PROS Consulting worked diligently to develop the department’s first Strategic Master Plan in 25 years – *FuturePRL*. The process included demographic analysis, identification of recreation trends, benchmarking, stakeholder and focus group interviews, a statistically valid survey of Roseville residents, inventory assessment, level of service standards, recreation program assessment, organizational review and financial analysis. The result of this year-long project is an Action Plan, driven by the following goals and objectives, that guides PRL towards accomplishing its vision and mission, and facilitates the successful operation, maintenance and development of Roseville’s parks, open space, amenities, facilities, programs, libraries, museum and services over the next ten years.

GOALS & OBJECTIVES

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
- Develop a strategy with local and regional partners to mitigate homeless impacts to parks and open spaces

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, evaluating cost recovery expectations, future expansion viability and facility repair/replacement needs

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 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 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 a new regional sports complex
- Identify cost recovery expectations for recreation facilities and develop 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

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 with a business mindset
- Develop and implement a communications plan to increase brand awareness
- 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
- 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 an inclusive educational experience
- Increase public awareness and attendance at the MMHS, through marketing and new programs/exhibits
- Continue to develop and grow the volunteer program to support school tours and museum programming

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 services and programming to meet community demand, including services outside of library facilities
- Renovate 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
- 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

FINANCIAL ANALYSIS

A financial analysis provided capital improvement recommendations, broken into three tiers, including:

1. Life Cycle Projects – the asset is at the end of its useful life and needs to be fully replaced or eliminated.
2. Renovation/Enhancement Projects – 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.
3. Visionary Projects – projects that are completely new, to keep up with the growth of the City or provide a new amenity that addresses new trends that will keep the system advancing in the future.

The analysis showed a total of nearly \$400 million in projects to be completed in the next 10 years. Due to Roseville’s creative funding strategies, including sources such as Community Facilities Districts and impact fees, funding for nearly 50% of the plan has already been identified. Additional funding and revenue strategies are included in the plan.

SUMMARY BY TIER			
Tier	Estimated Total Project Cost (2022)	Projected Funding Available	Delta
Life Cycle Projects	\$64,282,615	\$10,000,000	(\$54,282,615)
Renovation/Enhancement Projects	\$64,741,48	\$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)

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 the 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.