

Five-Year Plan

for Parks, Recreation & Libraries
City of Roseville



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Introduction

The City of Roseville is a remarkable place to live, work and play. Roseville is a progressive city with its eye on the future, but retains and celebrates its rich historical railroad roots. What started as a town developed by disappointed miners from the famed Gold Rush has flourished into a thoroughly developed independent city boasting an estimated population of 128,382 residents.

The strength and balance of Roseville's diverse economy allows the City to thrive. Business ventures in Roseville range from healthcare to technology. Top business employers include but are not limited to Hewlett-Packard, Union Pacific Railroad, Kaiser Permanente, and Telefunken Semiconductors USA.

Roseville's Parks, Recreation and Libraries Departments provide a variety of programs, educational opportunities and recreational experiences, with topics ranging from financial services to agriculture. A large assortment of cultural and entertainment venues within and around the City provide a way for residents and visitors alike to take a break from the hustle and bustle of life. The Magic Circle Theater is a must for any live theater enthusiast, or live music can be heard at Roseville's famous Music in the Park. During the summer, Downtown Tuesday Nights allow residents to intermingle with different vendors and live bands all along the historic Old Town Vernon Street. Other avenues for fun include Denio's Farmers Market & Swap Meet, Roseville's museums or Golfland Sunsplash.



Ample recreational programs, neighborhood parks, magnificent golf courses, state-of-the-art fitness centers and thousands of acres of open space make Roseville an amazing place to live or raise a family.

Purpose

The City of Roseville commissioned Municipal Resource Group, LLC ("MRG") to develop an Implementation Plan from a series of planning documents previously completed for the Parks, Recreation & Libraries Department. The purpose of the Plan is to look at the next five years and provide a direction for the Department. The Plan has provided a matrix that lays out specific goals, strategies and trends to consider that will help the Department operate more efficiently and to move into the next level. The Implementation Plan includes key areas to focus over on the next five years, and scorecards for monitoring the progress.

Approach

MRG provided a senior consultant and practical professionals to join forces with Parks, Recreation & Libraries Department personnel in reviewing and assessing the Department organizational structure, operations, and services within Roseville. Together they completed the review of numerous documents; review of Department-wide survey; interviews with the Director and several staff members (management, mid-management); an environmental scan of what to expect in the future, both locally and nationally, and also researched current best practices.

Document Review

The process included a review of significant Department and City documents. The primary documents were very comprehensive and provide a multitude of strategies/actions. Those documents were:

- City of Roseville General Plan
- 2015 Operational Performance Audit
- 2013 Needs Assessment
- Library Strategic Plan
- Arts and Entertainment Strategic Plan
- Adventure Club Strategic Plan
- Urban Forest Master Plan
- Department Operating and Capital Budgets
- Evaluation of Opportunities to Increase Revenue
- Organizational Chart
- Annual Report (11-12, 12-13)
- Program Guide and Website
- Pricing Policy
- Program Marketing Plans
- Department-wide Survey

Because of the assortment of documents shared, document review was carefully standardized to review the most useful materials in order to frame the Five-Year Plan and to allow follow-up for additional materials and questions as needed. Below are brief descriptions of key documents reviewed to formulate the Five-Year Plan:

The **2025 General Plan** serves as a long-term policy guide for physical, economic, and environmental growth. It is a statement of the community's vision of its ultimate physical growth. City actions, such as those relating to land use allocations, annexations, zoning, subdivision and design review, redevelopment, and capital improvements must be consistent with the General Plan. The challenge of providing recreational opportunities to a growing

community, and Roseville's commitment to providing a high level of public facilities and services, has resulted in the on-going inclusion of the Parks & Recreation Element (General Plan, Section VI). The General Plan provided invaluable policy information regarding the growth of Roseville and focus areas for the Parks, Recreation, & Libraries Department.

The **2015 Operational Performance Audit** was an in-depth analysis of the overall department operation. The Audit included a review of the prescribed City-wide attributes, as well as additional areas of investigation, including staffing and structure, golf course contract operations, benchmarking comparisons for Parks, Recreation & Libraries, information about the Commission for Accreditation of Parks and Recreation Agencies (CAPRA) criteria, and development of Key Performance Indicators. The overarching goal of the process was to identify opportunities for strengthening Department operations. The Audit was an excellent resource for an overall operational view of the Department.

The **2013 Needs Assessment** document provided a realistic guide for the creative, orderly planning and development of parks and recreation facilities for Roseville, now and into the future. Utilizing the 2025 General Plan guidelines on parks, recreation facilities, programs, trails, and open spaces assisted in the Needs Assessment analysis and emphasized the importance of these resources for Roseville's community.

Library Strategic Plan addresses the General Plan goals for Roseville's public library system. Those goals are: (1) recognize libraries as a vital public service that contributes to the community's quality of life; and (2) provide library services and local library facilities to adequately serve all City residents. The Library Strategic Plan identifies service goals and strategies. Looking to the future, it is essential to analyze if the public library system is moving forward and determine if new goals and strategies are needed to accommodate the growth of the community.

The **Arts and Entertainment Strategic Plan** was completed in 2013 with the purpose of understanding community-wide needs and determining an appropriate course of action for responding to those needs. The City is experiencing growth and revitalization, and arts and entertainment are a key component in the endeavor. They attract and retain creative talent to the community, and enhance and promote the quality of life. Roseville is home to a collection of arts, entertainment and cultural resources. These include a year-round schedule of community events, City cultural facilities and programs, two downtown theaters, a well-regarded library system, a nationally prominent Native American Museum (Maidu Museum), a vibrant local arts community, an entertainment district in historic Old Town, and a growing scene of younger artists.

The City of Roseville has provided licensed child care and preschool programs since 1987 and the program has grown into a Department core service, as an enterprise fund program, for the past 28 years. The **2015 Adventure Club Strategic Plan** emphasizes advancing its mission by creating a vision for the future and setting goals to get there. The Plan establishes financial goals and City policy around program delivery standards. The size and scope of the program has evolved into a \$4.5M program. The 2015 Adventure Club Strategic Plan builds on the 2010 Child Care Business

Plan that set the foundation for specific standards and best practices in program delivery and staffing models. In addition, the strategic plan was developed to support the Parks, Recreation & Library focus areas: Customer Service, Operational Excellence, Financial Stewardship and Valued Employees. The program's financial structure, goals and strategies to achieve goals including implementation timelines are summarized in the plan.

The **2014 Urban Forest Master Plan** serves to provide a framework for the long-term care, preservation, and expansion of the community's public trees. The Plan recognizes the significance of environmental and socioeconomic benefits from public trees and their relationship with community values and expectations for a high quality of life. It is intended to support and guide urban forest programming over the next 25 years. The Plan includes objectives and action strategies for both long-term and short-term goals aimed at meeting the defined program goals. It is complementary and supportive of the City of Roseville's vision and long-range planning goals, including the 2025 General Plan. The Plan identifies appropriate resources to adequately manage the City's public urban forest. Its intent is to explore and implement the recommended actions as funding and resources permit.

The **Department Operating and Capital Budgets** (2012 – 2016) contained yearly program objectives, key performance indicators, and key issues the Department faces currently and in the future and their impact on operations. The operational budget is set up by program areas (e.g., Administration, Parks, Library, etc.). Review of these budgets indicate that the Department, like many across the county, has experienced decreases both in funding and staffing due to the recession. The 5-year Capital Budget presents the same unfortunate path.

The **Evaluation of Opportunities to Increase Revenue** document identifies potential areas for revenue. The Parcel Tax, Property Assessments, Community Facilities Districts (CFD), and Transient Occupancy Tax (TOT) provides the most revenue and would be predictable and dependable options. Fee increases, Grants, and Partnership/Foundations and Charity Establishments would be supplemental but need serious attention.

The remaining documents (organizational chart, proposed staff changes, program marketing plans, annual reports, program guide, etc.) served to clarify various elements in programs, operations and organizational structure.



Staff Interviews (Leadership, Managers and Mid-Management)

MRG conducted a series of staff interviews in an effort to gain an understanding of current perceptions and operations of the Parks, Recreation & Libraries Department. The Parks, Recreation & Libraries Director and a combination of mid-management employees, as well as managers, were interviewed on their opinion of what the strengths and weaknesses were for the Department and their Divisions; goals of their Division; what success looks like in five years; what

they took away from the performance audit, and what they would do differently and what major/minor change would have the greatest impact on the overall operations, productivity and effectiveness of their Division.

In general, the following themes emerged from the interviews in all of the above areas except “Goals,” which is addressed in the Division descriptions:

Strengths

- Leadership
- Staff has passion, commitment, flexibility, adaptability, knowledge, pride, and are creative and innovative
- Teamwork
- Valued Department internally and externally
- Good relationships with other departments
- Valued and supported by the community
- Operates efficiently
- Department is recognized as a leader regionally
- Good customer service
- Data driven
- Programs, facilities, parks, trails
- Collaborations/Partnerships

Weaknesses

- Currently no Director
- Shortage of staff and resources causing extreme workload
- Temporary employees instead of full-time
- Communication does not always go down through the ranks
- Perception that mid-management are not always heard or included in decisions
- Lack of direction or set priorities (Department/City)
- Lack of documentation on policies and procedures
- Business Administration sometimes viewed as an obstacle
- Implementation of technology due to IT Department’s Plan does not necessarily meet the needs of Parks, Recreation & Libraries Department
- Part-time retention and recruitment issues
- Customer Service inconsistent throughout the Department
- Some Divisions operate in silos or are territorial
- Training: mentorships, cross-training; no succession plan

- Not keeping up with growth
- Lack of facilities based on growth and outdated facilities
- Some divisions do not really know the top three things they should focus on

Success in the next five years

- Permanent Director
- Adequate staffing and resource levels and plan for recruiting and retaining staff
- Department and Divisions with overall direction/priorities
- Comprehensive Policies and Procedure Manual in place
- Issue of growth addressed in programming, facilities and operations
- Staff development: Succession Plan with training component
- NRPA CAPRA Accredited
- Maidu Museum Accredited
- Gold Medal Award
- Meaningful Key Performance Indicators throughout Department
- New facilities: West-side development, Library/Community Center Campus, Fiddymont Historic House, etc.
- Technology sound
- Open Space Maintenance Management Plan and implemented
- Programs and services in balance with the growth of the City
- Implementation of individual Division/section strategic plans (Adventure Club, Golf Master Plan, CIP Plan, etc.)

What would you change for your Division as a result of the Performance Audit

- Improve communication
- Development of Policies and Procedures Manual
- Development of Key Performance Indicators
- Continue data analysis
- Establish a clear cost analysis for programs, services and overall operations
- Work with IT Department to achieve technology demands
- Fill vacancies
- Prioritize
- Development and implementation of a Succession Plan with training
- More engagement with the residents of Roseville
- Integrate Adventure Club staff more into the Department as a whole

- Integrate Adventure Club into the general fund as a 100% recovering recreation program
- Evaluate current staffing model (Full-Time, Part-Time, Seasonal, Contractual) to achieve staff levels and balance within positions

What major/minor change would have the greatest impact on the overall operations, productivity, and effectiveness of your Division?

- Adequate staffing and resources
- Policy and Procedure Manual
- Improved technology
- Staffing Plan, Succession Plan and staff development
- Development of Key Performance Indicators that tell the Department story
- Deferred Maintenance Funding
- Temporary employees to permanent employees
- Library or Museum lead a Department team
- Hosting staff meetings at the library, museum, recreation facilities, parks, etc. to learn what each Division does
- Public outreach and education
- More participation by end users in park planning process
- Identify duplication of programs and services within the community and evaluate
- Better communication
- Plan for today and for tomorrow
- Assess what we should or should not do

Department Overview

The Parks, Recreation & Libraries Department has a budget of approximately \$26.6 million, with an estimated \$12.7 million offset in revenue. The Department has 122.5 FTE (full time equivalent) employees. The mission of the Parks, Recreation & Libraries Department is, ***“To enhance lives and the community by providing exceptional experiences.”*** This is accomplished through the offering of a variety of programs, services and facilities, including adult and senior programming, sports, youth and teen classes and camps, aquatics, library and museum services, cultural arts and special events. The overall Departments vision is ***“To be the leader in creating a healthy community through progressive, sustainable, and memorable experiences.”***

The Department currently maintains and operates 72 developed parks and facilities, 230 acres of landscaped area adjacent to roadways and neighborhoods, two championship golf courses, two community centers, three swimming pool facilities, the Maidu Museum, 17 Adventure Club Child Care facilities and over 4,100 acres of open space to preserve the City’s natural resources.

Department Divisions

The Parks, Recreation & Libraries Department is organized into four operational Divisions. Those Divisions are: Administration, Parks, Recreation and Libraries. The following paragraphs will provide an outline of essential functions of each Division as well as goals for the future.

Business Services Division

Business Services is a Division within the Parks, Recreation & Libraries Department that manages centralized functions including marketing and communication, finance and accounting, human resources, payroll, technology, policy development and compliance. The following break out of essential functions provides clarification of the magnitude of workload.



Marketing and Communications: This Division manages the internal and external marketing, public relations and communications for the Parks, Recreation & Libraries Department. In addition, the Division develops and manages marketing tactics and marketing plan development for services, facilities and programs, as well as being responsible for digital, social, print and media communications. It, too, assists in citywide development and compliance for policies and guidelines for branding, communication, website and customer engagement tools.

Financial and Accounting: Currently the Parks, Recreation & Libraries Department's operational budget is \$26.6 million, with \$12.7 million offset in revenue. The Business Services Division has oversight of the budget, which includes monitoring, input, data gathering, forecasting, revenue and expenditure tracking and analysis, CIP (Capital Improvement Projects), park development process support, IFAS contract management, error research and correction, monthly status report analysis, follow-up and report out, asset inventory, and life cycle analysis. The budget includes 23 operational budgets, 23 CFD and LLD budgets, 18 funds, 19 park development funds and 9 endowment funds.

HR/Payroll: The Division is responsible for processing and hiring the temporary workforce, terminations, tracking and compliance with ACA (Affordable Care Act), labor laws, personnel rules and regulations, and monitoring evaluations.

Policy Oversight and Development: The Business Services Division is responsible for oversight and development of policy and procedures.

Administrative Support: The Business Services Division provides administrative support to the Director and Department. Division personnel manage the Director's schedule, appointments, projects, correspondence, Council communications, and serve as liaisons between the Department and City Manager's office.

In looking to the future, the Division has set the following goals:

- NRPA Accreditation
- Increase process documentation
- Fiscal soundness
- Increase customer engagement
- Ensure compliance with laws, rules and regulations

Parks Division

Within the Park Division there are three sections. They are: Park Maintenance, Park Development and Open Space. The Parks Maintenance Section is responsible for the care and maintenance of all City parks, streetscapes, and sports fields. This Section is responsible to care for 594 acres of public space, performing maintenance on a daily basis in an effort to provide the residents and guests of Roseville with quality spaces and pleasurable experiences. The Park Development Section performs long-range planning for Parks, Recreation & Library facilities, including open space, parks, streetscapes, and paseos, from design through construction and end of life, by ensuring best value and balancing cost/benefit while considering high value in the life cycles of improvements that can be effectively maintained. The Open Space Section protects and conserves the City's natural resources, urban forest and provides public uses that reflect sound resource management and community values. In addition, the Division has oversight of maintenance contracts.

The essential functions for the Park Development Section include: long range planning, park development and customer service. Long range planning includes being a part of the development services team on new specific plan area; reviewing and making recommendations on the location/type/ acreage of parks and open space; negotiating parameters for parks and recreation facilities; developing high level concept plans for parks, streetscape and paseo amenities; establishing costs for maintenance for Park, Recreation & Libraries responsibilities; reviewing and making recommendations on specific park financing plans; supporting specific plan approvals via Planning and Park and Recreation Commission and City Council; reviewing and approving tentative maps and plans; and conducting and overseeing inspections and approvals of the streetscapes and paseos constructed by private development. Essential functions also include development and construction of new and renovation capital improvement park projects including design,



construction and inspection, asset replacement, forecasting and managing 14 separate renovations and oversight city-wide park funds.

The Park Maintenance Section's essential functions include water management; customer service; contract management; environmental stewardship; administration of the General Fund and CFD/LLD budgets, event support; inspections of newly developed Parks and Landscapes; collaborative relationships with the Department and other City departments; staff development (safety, cross training, etc.); infrastructure repair and maintenance; landscape and restroom maintenance; regulatory compliance; and emergency response.



The Open Space Section's essential functions are regulatory compliance; natural resource sustainability; tree mitigation administration; preserve administration; open space/preserve management and maintenance; creek maintenance; tree management and maintenance; risk and liability management; community outreach; local/regional/nonprofit collaboration; and emergency response.

Future Goals for the Parks Division are:

- Develop a sustainable budget based on regulatory compliance and maintenance
- Quality projects on time and on budget
- Address community recreation demands/trends; growing diversity of population; decrease gaps in recreation opportunities and amenities; and funding for development and operation aligned with public expectation
- Ensure rehabilitation plan is sufficiently funded to stay safe, relevant, marketable and to maintain a high value to public
- Implement public/private partnership agreements for projects that serve the community
- Ensure Maintenance Management Standards are up to date and develop new standards for specific Natural Resource areas
- Division Policy and Procedures Manual
- Create and implement a succession plan that includes training (leadership, mentoring, etc.)
- Implement EAM Maximo system and use it to successfully manage projects, assets and staff
- Create customer outreach and education program

Recreation Division

The Recreation Division within the Parks, Recreation & Libraries Department plans, organizes and executes programs, services and events for approximately 130,000 Roseville residents of all ages annually. Benefits of these programs include promoting health and wellness, fostering human development, strengthening safety and facilitating community problem solving. In addition the Division manages a budget of \$22.5 million in expenses and \$12.2 million in revenues.

The Recreation Division also oversees 26 City-owned recreational facilities and manages the operations associated with them. Recreational facilities, including Roseville Aquatics Complex, Mike Shellito Indoor Pool, Johnson Pool, Roseville Sports Center (including Mahany All Weather Field), Vernon Street Town Square and Maidu Community Center (including Maidu Indoor Soccer Complex) act as community gathering places and strengthen the overall community image and sense of place within Roseville.

The Department provides before and after school child care programs at all 17 elementary school sites. Preschool programs are offered at 14 of those locations. Subsidized care programs, where families receive either partial or full assistance with tuition, exist at four locations.

Essential functions for the Division are:

Program Development and Execution: The Recreation Division develops, coordinates, executes and evaluates programs, services, and events for all ages (youth to seniors) within the Roseville community. These programs, services and events are conducted at a variety of sports fields and facilities.



Oversight of Recreational Facilities: The Recreation Division has oversight as well as maintains operational issues for two community centers, three pool facilities, two golf courses, two regional parks, and 17 child care centers (Adventure Club).

Program Staffing: The Division is responsible for hiring, training, monitoring part-time hours, and evaluating more than 700 staff members, contractors, and volunteers annually. In addition, the Division has oversight of contract management, including two municipal golf courses and 20 programs/services. The Recreation Division, in cooperation with the Business Services Division, implements compliance

with City, State, and federal laws and regulations.

Marketing: The Recreation Division collaborates with the Business Services Division on marketing of programs, services and events. It assists in developing and distributing marketing materials.

Future goals for the Recreation Division are:

- Develop new and enhance current programs and services to meet the community growth and demand

- Ensure oversight of new recreational facilities, while successfully improving and maintaining current facilities
- Ensure compliance with laws, rule and regulations

Library Division

The Library Division oversees operations of all City of Roseville library services, and operations of the Maidu Museum & Historic Site. The Division provides educational, cultural and informational resources for the community.

The Library Division is broken out into two Sections. They are Libraries and Maidu Museum & Historic Site. The essential functions for each Section within the Division are:

Libraries

Program Development and Execution: The Library Division develops, coordinates, administers and evaluates programs, services and events for all ages within the Roseville community. This includes, but is not limited to Literacy programs (adult, early childhood, family), school tours, homework help, story time, family programs, etc. In addition, there is support for local authors.

Educational, Cultural and Informational Resources: The Library Division serve to lend Library materials (print, audiovisual, electronic), provide information access (in print/online), broadband access, job training and resources, tot/youth/teen/adult programming, local history preservation/education, technology education and a place of intellectual freedom.

Outreach/Resources: The Library Division offers many resources and outreach programs to the community. Libraries serve as safe places for youth and at-risk residents, creative spaces, community gathering places. Libraries reach out to areas of the community that are underserved and provide a library experience.



Maidu Museum & Historic Site

Program Development and Execution: The Maidu Museum provides programs, services, events and partnerships to support Native American Culture and Heritage. Examples of programs include, but are not limited to school tours, camp fire storytelling, nature education, family camps, classes and events throughout the year. Also the Museum offers interpretive tours along a 5/8 mile trail past petroglyphs, bed rock mortar, and a stream (federally-protected ancient petroglyph site). In addition, the Maidu Museum offers a unique rental location for meetings and events.

Cultural and Historical Preservation: The cultural heritage and historical preservation for Native Americans is essential to the Roseville community. Maidu Museum is a learning center where Maidu and other California Indians and communities can share family traditions and tribal culture

with museum visitors, both young and old, and with other native people, as well as artistic, literary, land management and other contemporary achievements, and the accurate and authentic portrayal of their past. Maidu Museum promotes Native American culture and heritage and showcases Native American contemporary art.

Partnerships: An important function of the Maidu Museum is to collaborate with Native partners within the community. Partnerships with Maidu and other California Indians enhance cultural learning opportunities, and cultural skills transmission and sharing of world views with all museum visitors, both native and non-native, as this relates to our survival on planet earth; children and their innate desire to learn through exploration and play; elders and their accumulated wisdom; the native perspective of the spiritual nature of all things; the ancient village site and collections; and our public trust obligation to protect, preserve, manage, sustain and document these cultural resources for future generations.

Future goals for the Library Division are:

- Improve operational efficiencies to keep pace with demand
- Close out 2012-2015 Library Strategic Plan and revise for future use
- Schedule visioning workshops for Libraries and Maidu Museum in preparation of a new Division Strategic Plan
- MOU with Auburn United Indian Community regarding funding and staffing resources
- Update Museum exhibits
- Begin planning for new library as part of the west-side development
- Build community outreach to underserved populations
- Develop a plan to increase Library and Museum hours of operation

Environmental Scan of Key Issues/Challenges

The Department is challenged to operate a growing Department with added programs, parks, open space, and facilities. To accomplish this, the Department continues to assess service levels, standards, and customer service and makes service adjustments as necessary. In addition, there are continued challenges with Affordable Care Act (ACA) compliance, minimum wage increases, and drought management. In addition, the Department is deferring some maintenance and programming in order to meet budget targets. Although revenue has begun to increase, it has not kept pace with increasing expenses. The Department is focused on sustaining services levels and standards and focusing on core services.

The projections show population growing to 140,000 by 2020 and 158,717 by 2035, representing 30% increase in population over the projected period, which will significantly impact the future need for recreation facilities for all demographic groups. Roseville is a City which is expected to continue to experience significant growth, totaling around 36,700 new residents within the City limits between now and 2035. In addition, it is expected that Roseville will experience an

increasing ethnic diversity. The need for balance development of park facilities to meet this projected increase in demand for facilities should be a primary focus.

As indicated by the California Park and Recreation Society there are many important ways recreation facilities and programming can help in creating healthy lifestyles and livable communities. The City of Roseville's General Plan 2025, adopted in 2010, envisioned a future in harmony with the environment with an emphasis on economic opportunity and community health and



welfare. The General Plan established a parkland acreage goal of 9 acres per 1,000 residents, divided into three acres of each of the following categories: neighborhood parks, City-wide parks and open space. Roseville's population has not reached build out, however growth is continuing. Planning and construction should have a top priority in order to address facility deficiencies.

In Roseville, many sports share a field, which puts extra strain on the schedule of availability. The leagues and recreation staff have collaborated to spread practices and games across the available hours and the high demand hours (after school and weekend hours), however it is very challenging to accommodate all the needs on the available fields. Additional issue is the emergence of year-round sports and competitive club leagues that exist in the City and rent field/court space to be able to practice and compete. Even taking in consideration the long standing relationship with the Roseville Unified School District there is still a lack of facilities. There is a need for facilities that support current and future programs, and provide positive, safe, and secure recreational alternatives. Providing facilities for up-and-coming sports (soccer, etc.) is important for maintaining the vitality of a growing community.

Another issue for the Parks and Recreation & Libraries Department is the aging infrastructure and park overuse throughout the City. Overuse is not just due to overabundance of users, but is indicative of Roseville's past successes in programming and providing available facilities. However, it has been difficult to keep up with deferred maintenance due to budget cut backs and reduction in staff. This has resulted in deferred maintenance taking a back seat in priorities. Not having a deferred maintenance plan and funding in place to finance needed maintenance heightens the poor conditions within facilities and parks. Overuse of parks and facilities makes them victims of poor conditions, resulting in liability issues and emphasizing the need for an allocation policy that is clearly defined and regularly implemented. Additionally this policy needs to be in alignment with CEQA requirements.

There, too, is the issue of uncontrollable costs that continue to grow and create challenges for the operation and budget. Such areas include, but not limited to: utilities, workman's compensation, Affordable Care Act (ACA), and the rise of minimum wage. All of these areas impact the budget and task the Department regarding how the expenses are addressed. The

Department has to lay out an action plan to remedy the uncontrollable costs for now and in the future.

The Department also experiences a challenge with recruiting and retaining temporary employees. The issues of the ACA restrictions on hours for temporary employees, PERS restrictions, a cumbersome hiring process and the recent (January 2016) California minimum wage increase have created barriers. The ACA restricts temporary employees to a maximum 25 hours a week for no longer than a five month period and then they must be terminated for seven months. Employees hired for 1500 hours can work any combination of hours but are limited to the 1500 hours in a fiscal year. If an employee works beyond the 1500 hours they enter into the pension plan (PERS) with the City, taking on the added expense to the budget. This has resulted in the City Manager restricting the department on the number of 1500 hour employees. Adding these issues together with the burdensome hiring process often results in the temporary employee finding an alternate job.

Personnel in each Division were asked what their specific challenges/issues were facing the future. While some had common strings regarding their challenges/issues, there were many other concerns that relate primarily to the Division. These challenge/issues need to be addressed in order to prepare for the growth that is expected for the City of Roseville and for the Department. The paragraphs below briefly identify the Division's challenges/issues.

There are two primary challenges the Business Services Division is facing. One is being unable to achieve the workload, and the second is not enough staff to meet the existing or future workload. The recession has forced staff reductions, causing staff to take on two to three jobs as one.

The Parks Division bench strength is very thin, creating issues in accomplishing the workload. In the near future, the Division will have six new parks, a 10% increase. How will they maintain them to the standards set? Along with the staffing concerns, there is the matter of balancing contractors with the internal staffing model. There have been large projects/initiatives added without adding resources, and funding for development has not always matched public and City Council expectations. The funding available for infrastructure upgrades, repairs and replacement for an aging infrastructure does not fully cover the needs. Furthermore, funding for sustained infrastructure maintenance, in some areas, is negotiated rather than standardized. There is also an increased pressure for the Public and State to reduce water and pesticide usage due to drought conditions. The implementation of an Enterprise Asset Management (EAM) Maximo system also creates a challenge, as it will be time consuming for a staff that is already maxed out.



The Recreation Division not only has challenges with staffing, but also with field space and facilities. As a result of the recession (2008-11), field space and upkeep of facilities has limited

growth in programs and events. The Division serves over 10,000 youth sports participants, but lacks enough field space to meet the demand. The Division has outdated and aging facilities/amenities and underfunded CIP to focus on upkeep. This makes it difficult to program and provide a quality recreational experience.

The Library Division, like the other Divisions, has the challenge of having staffing levels that are below the regional service level standards. As a result, programming and services are impacted. Reductions in the budget for library materials, over the past few years, have left the Division at the lowest level based on per capita. Similar to the Recreation Division, the infrastructure is aging and difficult to maintain. Technology is a very important part of Library Services. Lack of funding and collaboration with the City Technology Department on the Technology Plan creates challenges on a day-to-day basis. There is also a concern about the uncertainty of future resources, which impacts how the Division keeps pace with the community's rapid growth.

Another challenge for the Library Division is the use and operation of the Maidu Museum. The Museum is in need of additional renovation and facility improvements. A reinvestment in the museum would result in enhanced programming and would better serve as a community meeting place. The renovations would provide the opportunity to evaluate the current operations and expand hours to include weekends.

From a national perspective, private funding of parks as amenities for the wealthy, negative social behavior among youth, and lack of municipal funding for parks are among the major issues facing the park and recreation field in 2015. This is not a new issue, as it was also seen in the early 1900s.

These social problems are what led to the creation of the Playground Association of America in 1906.

Roseville Parks, Recreation & Libraries Department's intention is to identify the barriers to quality services and to be proactive to overcome those obstacles. In order to accomplish this goal, it will be necessary to take into account the national issues and concerns. According to the National Recreation and Park Association 2015 Field Report, the five trends that will impact the future of Parks and Recreation are:

- Programs are key to great park attendance.
The public is less likely to visit parks unless they are attending programs. Therefore, fewer programs results in reduced rates for parks. In addition, lack of programs diminishes public support for traditional parks. The lack of public support leads to reduced park budgets for underutilized parks. Setting mandates for revenue cost recovery may also lead to social inequity. However, this is not an issue with the City of Roseville.
- The perceived value of distributed services results in agency functions assigned to various departments.

The recession warranted restructuring park and recreation departments across the country. This resulted in many departments merging together, such as library services or neighborhood services into the parks and recreation department and retitled as “Community Service.” Another option was to reassign some current park and recreation functions to other departments, e.g., park maintenance to Public Works Department. **Organizationally, operations are most effective within a single department that carries out all park and recreation responsibilities such as seen in the City of Roseville.** Parks and Recreation agencies that position themselves as valuable essential services fare best. A good example is that many departments provide all municipal grounds maintenance. In addition, many Departments are optimizing services by teaming with other recreation providers.

- Agencies are pioneering new funding methods.

Keep in mind that the lack of municipal funding does not equate to a lack of community support. During the recession, special districts with dedicated funding and departments invested in revenue-producing facilities fared much better than others. Retaining revenues for agency operations is a key to the model’s success. Various sources of funding for operations that can be under attack include: (a) value-capture property taxes related to park proximate values; and (b) dedicated sales tax on recreation-related goods and equipment.

- Infrastructure deficit means parks will have to fight harder for public dollars.

The Public Works Association is estimating that \$356 billion will be spent on the replacement, renewal, and renovation of our municipal and state roads and highways, bridges, dams, sewers, water, and other infrastructures. These projects, delayed for years, now create public safety issues resulting in parks and recreation assets that deferred funding must now compete. The best strategy is to be at the infrastructure table to discuss park needs (e.g., sewer lines, greenways and proximate tax value, storm water retention and practice fields, highways and parks, underground water storage and athletic fields).

Millennials are drawn to walkable environments with cultural amenities. Evidence indicates this will exacerbate the gentrification of cities. The exodus of disadvantaged populations will be to the nearby suburbs. Will these suburbs acquire a resident base in need of public services? Will the cities become centers of prosperity that feature transit and bikes, a service economy, and small rather than large parks? It is possible.

Preparing for the future!

The City of Roseville has experienced a tremendous amount of growth over the years, and that trend is predicted to continue. According to the US Census Bureau (4/2010 – 7/2013), the annual growth rate is 4.8%, which is slightly higher than the state average of 3.22%. Roseville’s Park,

Recreation & Libraries Department must begin now to prepare for this issue. It is important to use a phase-in approach in order to accomplish the necessary change of doing business differently. It is clear that the Department cannot operate in the same mode as in the past. On the other hand this is the opportune time to restructure and to confront the growth issue and operate in an efficient manner. Also, it is important to take into account what is happening on a national level in order to stay abreast of current trends in the field.

Recommendations

Based on the documents reviewed, the staff interviews and our observations, it is critical that Roseville Parks, Recreation & Libraries Department prepare for the future. The growth pattern for the City of Roseville continued regardless of the recession, and is trending to continue in the future. It is vital to take an analytical approach in areas such as: organizational structure, financial sustainability, planning, staffing, resources, and facilities (old and new), in order to be prepared and successful.

The following recommendations are to serve as a guide for an implementation plan for the next five-year period. The matrix identifies the category, recommendation, timeframe and rationale for moving forward. The time frame is set up into three ranges: Short-Range (1 – 2 years), Mid-Range (3 – 4 years) and Long-Range (4 – 5 years).

Category	Recommendation	Timeframe	Comment
Organizational Structure	Host staff meetings at different locations (Community Centers, Library, Recreation Facilities, etc.) to create awareness of all operations throughout the Department.	S	Educating staff on different Divisions' operations helps solidify the team. Let a Division host the staff meeting be a part of the total Department.
	Develop a Communications Plan and revisit the communications policy. Promote consistency in the message delivery.	S	When change occurs, understand communication serves a key role. Keeping everyone informed and on the forefront develops trust and transparency throughout the organization.
	Leadership hold quarterly meetings with all staff and encourage courageous feedback.	S	As changes occur it is important to keep all staff in the loop and allow them input. Holding a quarterly general staff meeting sends a message to the staff of their value.
	Begin the process for NRPA CAPRA Accreditation. This process will take approximately two years to complete.	S	Accreditation standards assist the agency in operating efficiently. This process will prepare the Department for the future.

Category	Recommendation	Timeframe	Comment
Personnel	Develop a staffing model addressing the growth to occur for the City of Roseville.	M	Necessary step to meet the growth issue head on and provide quality programming and services.
	In preparation of the new staffing model, complete position reviews to assist in the determination of new positions, titles and workload	S	Evaluating current staff positions to determine how the workload has changed will assist in defining what positions need to be added or restructured.
	Performance audit indicated the need for new positions (Assist. Dir., Business Analyst, Admin. Assist, Recreation Supervisor (AC), Technology Support, Park Inspections and Front Counter Supervision).	M	Prioritize positions and phase-in over the next two to three years.
	Consider a position to oversee sustainable practice implementation from the General Plan as well as other sustainable practice initiatives.	M	This position is critical in ensuring policy is followed regarding the General Plan and its implementation.
	Develop a Succession Plan for the entire Department that includes leadership training, cross-training and mentoring of employees.	M	The Department has an aging workforce. A succession plan with all the key elements will prepare the Department for retirements. It, too, provides training so an employee can move up in the organization.
	Collaborating with Human Resources to develop a Recruitment and Retention Plan (benefits, opportunities, salary, etc.) for employees.	S	The Recession has created some challenges regarding recruitment and retention. Collaborate with Human Resource on a Recruitment and Retention Action Plan is a team effort.
Financial Sustainability	Develop a new business model that addresses a well-funded multi-year financing plan related to growth.	S	Due to the recession, agencies will not be operating the way they did in the past. Now is the opportune time to lay out a new business model.
	Develop operational and maintenance costs on all new development and new facilities.	M	Understanding the potential cost for operations and maintenance of new developments and facilities will facilitate an action plan to be prepared.
	Identify alternate funding resources for programs and infrastructure.	M	Exploring alternative funding sources will ease the General Fund and CIP. Outside funding sources enhance your operation.
	Calculate the economic impact of the Department's services.	M	Understanding the value of the Department to the community is priceless.

Category	Recommendation	Timeframe	Comment
	Track costs and impacts on services due to Affordable Care Act.	S	This area creates added expense to the Department and should be monitored.
Policies and Procedures	Develop a policies and procedures manual that reflects the entire Department operation. Review on an annual basis.	M	To operate efficiently, it is imperative to have a policies and procedures manual. It is the guidelines of the Department of how it is managed and operates.
	Develop policy and procedure manuals specific to the divisions and connect to the main policy and procedure manual.	M	In addition to the Department Policies and Procedures, it is suggested that specialized areas also formulate a manual that addresses issues specific to their operation.
Outreach	Collaborate with other City Departments to identify ways to reduce barriers to efficiency, e.g., Human Resources, Public Works, IT, etc.	M	A Department cannot operate in a silo and needs to cultivate a relationship with those departments that assist in its operations. It is recommended that quarterly meetings with key departments occur to discuss issues.
	Establish outreach efforts to identify and quantify resident demands/trends and develop an action plan for improvement.	S	Understanding the desires and needs of your community is key to what is offered for services and programming to the residents of Roseville. It, too, assists in what is offered in the future.
	Develop partnerships and collaborations that will enhance operations programs, maintenance, special events, etc.	S	Partnerships and collaborations are an excellent means to an end when resources are scarce. It also pulls the community together in an effort to provide the best services possible.
	Establish a marketing plan servicing the entire department.	S	All marketing efforts should come from one source for consistency and continuity
Planning	Develop a Strategic Plan to set direction and priorities for the Department.	S	The Department needs direction and priorities set to be ready for the changes ahead. The plan should be reviewed annually and adjusted accordingly.
	Establish Key Performance Indicators (KPIs) for all operations and utilize the data to tell the story of the Department and its value.	S	KPIs is a business metric used to evaluate factors that are crucial to the success of an organization. Therefore, KPIs should be done throughout the organization.
	Develop a Facility Master Plan with operational and capital cost estimates.	M	A Facility Master Plan is necessary to plan for the growth in the community.

Category	Recommendation	Timeframe	Comment
	Development a Golf Master Plan to include operations, maintenance and programming.	M	To operate more efficiently, the golf courses should develop a Master Plan. It serves as the guidelines for successful operations.
	Develop a technology plan for the Department.	M	Identify the Department's needs and work with IT to establish an action plan.
	Develop an implementation plan for the Urban Forest Master Plan	M	The Urban Forest Master Plan is outstanding, and staff should determine priorities and begin implementation.
Facilities	New Library-Community Center Campus	L	The growth pattern for Roseville requires a serious look into a new library. Plan now for the future.
	Establish a deferred maintenance fund within the CIP to assist maintaining aging infrastructure.	S	Many facilities are aging and require a face lift or more. The Department should set aside some funding for facility reinvestment.
	Determine operational costs and resources needed for all development.	S	Development will be here sooner than later. Begin the costing analysis for maintenance, programs, and facilities for these projects.

Conclusion

Roseville Parks, Recreation & Libraries Department relish a strong reputation for providing quality programs, services and facilities. The Department has been recognized by other parks and recreation agencies within Northern California as being progressive and innovative, resulting in being the “go to” agency for best practices.

The Department, like many other agencies throughout the nation, has suffered reductions in staff, resources and an inability to keep up with maintenance issues in parks and aging facilities as a result of the recession. In addition, the City has seen a growth rate of 4.8% annually during this period, with no relief in sight. This issue impacts the Department's ability to provide quality programs, services and facilities to the community. The growth pattern has raised major concerns with staff members, as they are on the edge of “burn out,” with limited resources.

With an upturn in the economy taking place, it is the opportune time for the Roseville Parks, Recreation & Libraries Department to take action on how to deal with the growth in order to provide appropriate programs, services and infrastructure. Actions such as a Strategic Plan; new staffing model based on position analysis; identifying alternative funding sources; establishing policies and procedures to operate more proficiently; and beginning the National Recreation and Park Association CAPRA (Commission for Accreditation of Parks and Recreation Agencies) process that will assist in operating and managing the agency more efficiently during this building period.

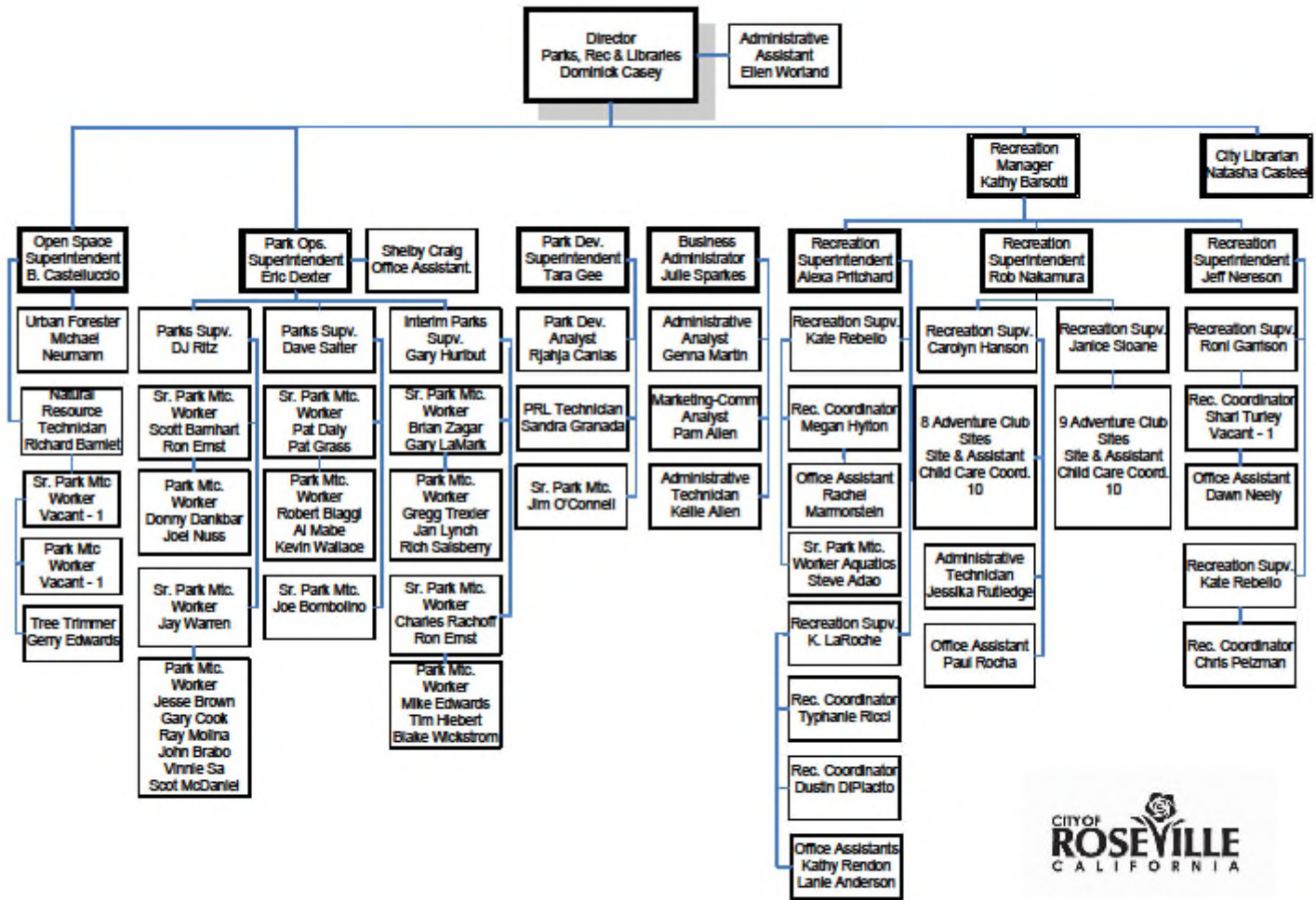
This implementation plan will set the stage for laying the foundation to build on the future and serve as a working document with the ability to add pertinent information. Embracing and developing on the 30 recommendations stated within the plan provides a framework in terms of short-range to long-range actions. Furthermore, utilizing the review documents used for this plan will serve to achieve future goals. Divisions need to capitalize on the balance scoresheets, representing reviewed documents, found in the Five-Year Plan For Parks, Recreation & Libraries Supplement, in order to move forward.



APPENDIX “A”

Roseville Parks and Recreation

Organizational 2015 Chart



Parks, Recreation & Libraries

August 2015



APPENDIX “B”

Roseville Parks and Recreation Facility Map

Roseville Parks, Trails & Bikeways Map

Get Active...For the Fun of it!



Recommended Outings

Miner's & False Ravine Trails

Catch the trail at Sculpture Park (W 58 behind The Home Depot on N. Sunrise Ave.) and go through some of Roseville's most beautiful open space and wetland areas. Follow the Miner's Ravine Trail all the way to Sierra College Boulevard, or take the False Ravine Trail (map grid area G3). Both trips are nearly three miles one-way.

Maidu Regional Park

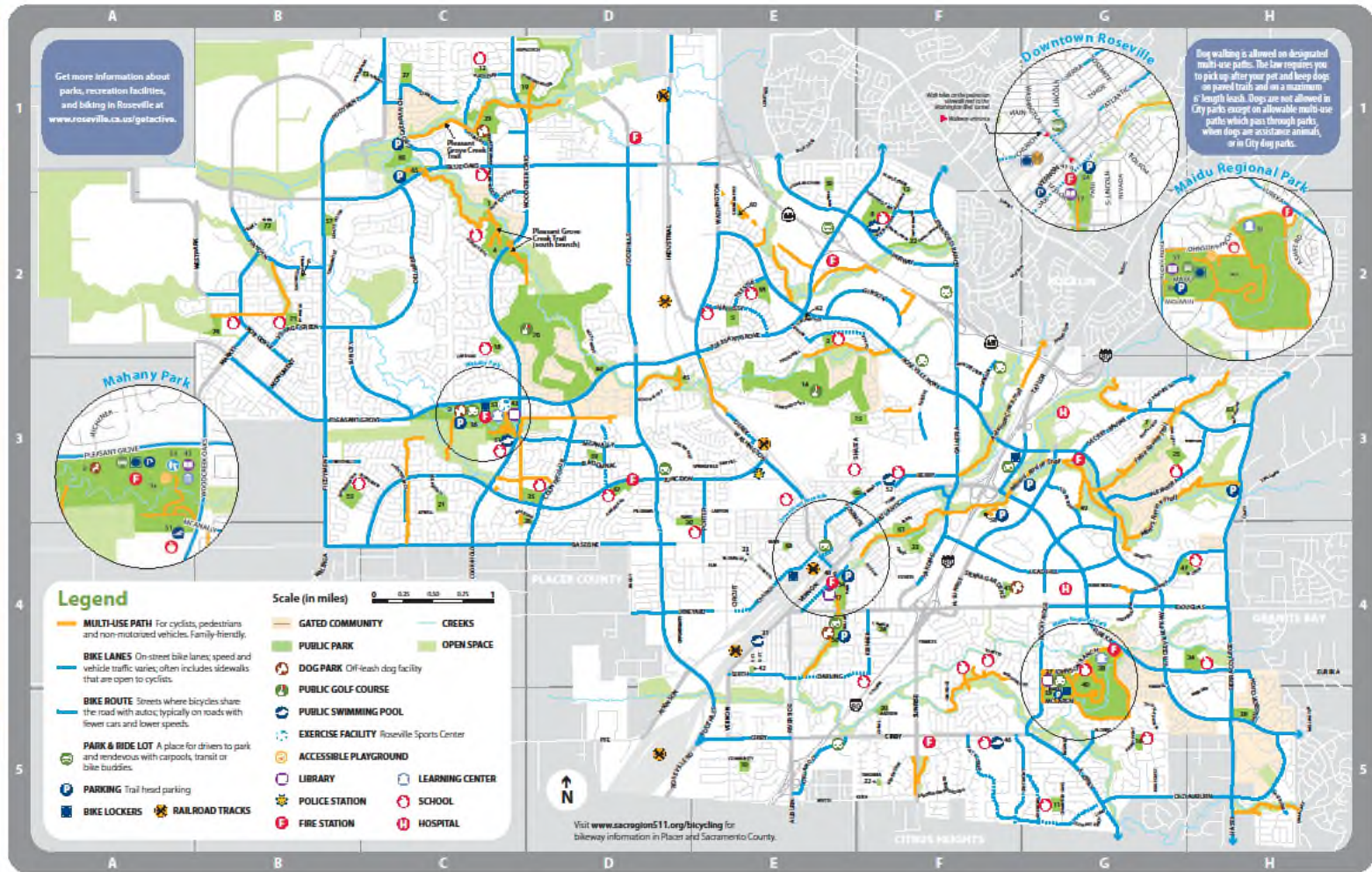
For a perfect Saturday with the family, visit the Maidu Museum & Historic Site (#38). Take a tour of the ancient Maidu Indian village site to see stunning petroglyphs and bedrock mortars. Then, catch the trail next to the museum and travel through the interior of the park, or around the outside, for a two mile loop.

Pleasant Grove Creek Trail (south branch)

Catch the south branch of the Pleasant Grove Creek Trail at Veteran's Park (#65) and ride through beautiful open space and majestic oak trees. The one-way trip between Veteran's Park and Blue Oaks Park (#4) is one mile.

This map is provided as a guide to park and bicycle facilities and routes within the City of Roseville, and is not intended as a guarantee or warranty of the safety, condition, suitability or fitness of the facilities and routes shown on the map.

Conditions of road, alleyway, and park facilities are subject to changes which can make them unsafe or unusable at any time. Any person using these facilities and routes is responsible to determine if suitability and whether the user's skill level is appropriate for the facility or route.





APPENDIX “C”

Interview Questionnaire

Appendix “C” has the questionnaire used in interviewing key staff for the Five-Year Plan. There were eight questions asked pertaining to current operations and how the interviewees saw the future and its success.

ROSEVILLE PARKS, RECREATION & LIBRARIES QUESTIONNAIRE

NAME: _____

1. How long have you been with the City of Roseville: _____

2. How long have you been in your current position: _____

3. Describe the Parks, Recreation & Libraries Department and the role that you play (structure, role, and responsibilities). What is your main focus? What is your parks and recreation background?

4. What do you believe the strengths and weakness are in the Department and in your Division?

5. What does success look like in the next five years?

6. What are the goals of your Division/Section to complete in the next five years?

7. Have you seen the Performance Audit that was completed in 2015? If yes, what stood out as to what your division could do differently?

8. If you could make one major or one minor change that would have the greatest impact on the overall operations, productivity, and effectiveness of your Division, what would that be? How would that impact the Department?

Other: _____
