



DIRECTOR'S MESSAGE

It has been another very exciting and successful year in the Parks Recreation and Libraries Department. We have seen our participation rates and revenues slightly increase in most, if not all of our programs; particularly at the Mike Shellito Indoor Pool where we have had a record year for swim lessons. Our libraries are no exception, as we have over one-million items currently in circulation. We added Phase one of Harry Crabb Park, and completed several Capital Improvement Projects. We worked on several internal polices this year such as our pricing policy that went before the City Council for approval. This was a department- wide effort that will help to ensure we have a consistent and transparent mechanism for establishing program fees. I believe having well communicated policies and procedures help empower staff to make good decisions and greatly improve overall operational efficiencies. This year also saw the department take on community events, and we have successfully partnered with several business and community leaders to help foster a renewed fervor for community events, culminating with the Fourth of July Parade and the grand opening celebration for the town square. Roseville has been named a 2013 Playful City USA community from national non-profit KaBOOM!. Roseville was selected for its outstanding dedication to play in the community and specifically acknowledged was our dedication for nine acres of park land per 1,000 residents.

This coming year will be equally exciting, we have spent a substantial amount of time preparing ourselves for a successful future. We will be wrapping up our Community Needs Assessment, Urban Forestry Master Plan, and our Cultural Arts and Entertainment Master Plan. The community needs assessment will measure how well we are currently serving our residents, as well as, what our current and future facility and program needs will be. The Urban Forestry Master Plan was largely funded by a grant from CALFIRE and will be our guiding document for managing and preserving our urban forest. Cultural Arts and Entertainment were identified as a Council and Manager Priority this past year. The strategic Plan will include a community assessment to identify what unmet needs currently exist in Roseville for Arts and Entertainment, what the current trends in the industry are, and how we can help provide them. Cultural Arts and Entertainment can be strong economic engines and ultimately drive revenues up while adding to the quality of life for the residents.

These planning documents will ultimately let us know how we are doing meeting the needs of our residents, assist the department in aligning our resources in the right areas, and help us ensure that we are meeting the needs of our residents as efficiently as possible with the resources we have. The plans will include goals strategies that help move our department forward in a meaningful and purposeful way. These planning efforts are an outcome of our desire to become more data driven in our decision making processes.

Our Department continues to grow in parks, facilities, and programs, and has effectively managed new costs as well as

uncontrollable increases to our budget. This has helped us evolve into a financially leaner operation. This is an on-going effort that requires strategic thought and planning. The Department remains challenged, but the future looks promising and we are committed to providing exceptional services, facilities, and programs to our residents. We are extremely fortunate to have such supportive residents, city council, city manager, and a large group of talented and committed employees to make that happen.

This is an exciting time to be in Roseville, I look forward to being part of this great team as we move forward all the great things we have planned within the downtown, the newly developed areas, or with our neighborhoods.







Roseville City Council

Pauline Roccucci

Bonnie Gore

Susan Rohan

Carol Garcia

Library Board

Lee Jones

Suzanne Dizon

David Uribe

Sabrina George

Parks and Recreation Commission

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Vice Chair

Allen Archuleta, Jr.

Nick Alexander

Scott Alvord

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Penny Beingessner

Vice Chair

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Carroll Day

Ginger Day

Ann Walker

Jim Williams



ASSOCIATIONS & PARTNERSHIPS

Associations

American Library Association

American Marketing Association

California Association of Museums

California Library Association

California Park & Recreation Society

Municipal Management Association of Northern California

National Association of Reciprocal Museums

National Recreation & Park Association

Sacramento Association of Museums

Sports Turf Management Association





Partnerships

Blue Line Arts

Cagwin & Dorward Landscape Contractor

Center School District

Century Lighting

Coast Landscape Management

Downtown Roseville Merchants Association

Dry Creek Joint Elementary School District

Elk Grove Unified School District Indian Education Program

Eureka Union School District

Friends of Roseville Public Library

Greater Sacramento Softball Association

Heyday Books

Imperial Maintenance Services

Performing Arts of Roseville

Placer County Museums

Placer Valley Tourism

PowerON Services, Inc.

Pride Industries

Roseville Adult School

Roseville Library Foundation

Roseville Chamber of Commerce

Roseville City School District

Roseville Coalition of Neighborhood Associations

Roseville Crime Stoppers

Roseville Genealogical Society

Roseville Historical Society

Roseville Joint Union High School District

Roseville Urban Forest Foundation

San Juan Unified School District Indian Education Program

Shingle Springs Rancheria

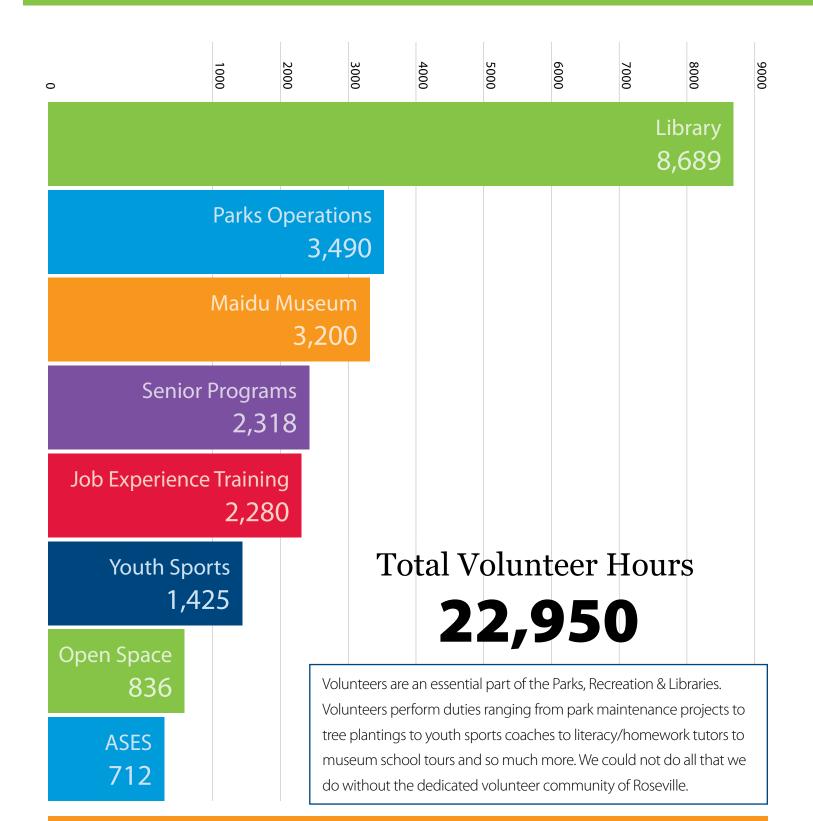
SRI, Inc.

United Auburn Indian Community

Valley Crest Golf Course Maintenance

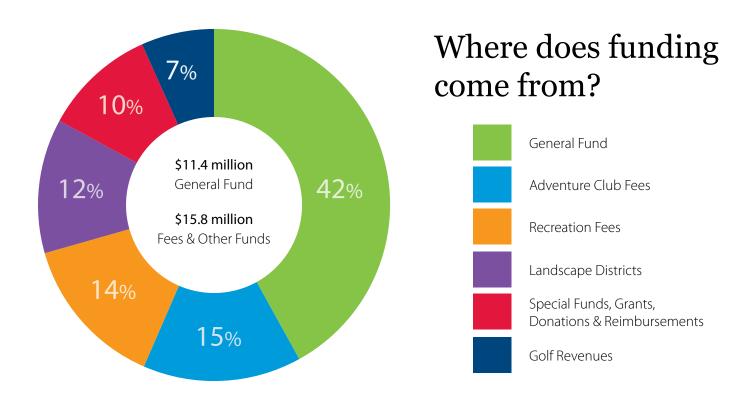
West Coast Arborist

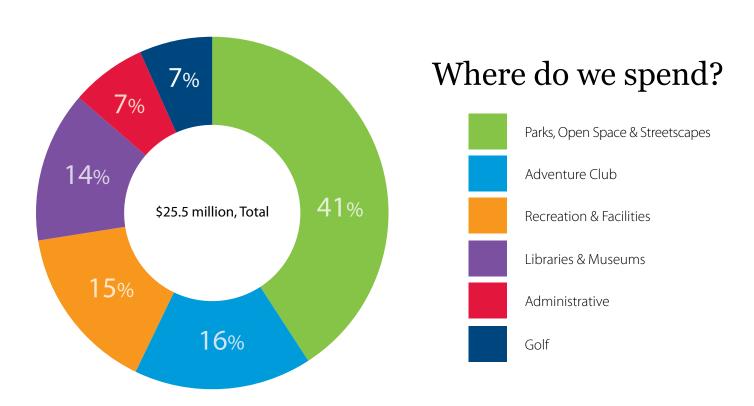
Youth Sports Coalition



\$568,013 Value

Based on the California hourly rate as determined by the Independent Sector for 2011.





Data reported includes actual expenditures for Fiscal Year 2012-2013 in Parks, Recreation & Libraries operating budgets, annual projects, and landscape maintenance.



Commercial Special Events

32 Special Event Permit applications processed.

Up over **50%** from last year.

Types of Special Events processed this year

- Fun runs/ walks
- Large company picnics
- Street markets and festivals
- Concerts
- Movies in the park
- Non-profit fundraising awareness events (Dog walk on the trails I Am Happy Project, etc.)
- Parades
- Private business outdoor social events
- Sporting events

Craft Fair

The 23rd Annual Craft Fair was held at the Maidu Community Center and Maidu Library. The craft fair includes over 140 crafters and more than 2,000 visitors. Proceeds support senior programs and services.

All Nations Native Craft Fair

Vendors from California tribes and the Cherokee Nation with contemporary jewelry, basketry and other handmade crafts for sale. Free children's activities, tribal drumming, traditional music and singing.

Mayors Cup

Proceeds from the 2013 Mayors Cup event provides recreation scholarships and fee assistance for qualifying families to participate in a variety programs including swim lessons and day camps. Over 120 golfers including Mayor Susan Rohan enjoyed at spectacular day at Woodcreek golf course supporting a great cause. Special thanks to all of our event sponsors to help make this event an annual success.

Sauce Off

The Sauce Off is a pasta sauce tasting contest with community members, local celebrities, non-profits groups and restaurants as the chefs benefiting Roseville Crime Stoppers and senior programs and services.

Splash

An evening of art, food, wineries, breweries and entertainment Splash is presented in partnership with Roseville Chamber of Commerce. A portion of the proceeds benefit Roseville Parks, Recreation & Libraries At-Risk Youth Programs.

World's Largest Swim Lesson

The goal of the World's Largest Swimming Lesson, a free program, is to share the message that swim lessons save lives. This is done by teaching swim lessons simultaneously with others around the world in an effort to set a world record.

Yomen

Approximately 3,000 people attended the annual Yomen event which celebrates the renewing of the earth during Spring. The Maidu Museum & Historic Site hosts this wonderful tradition with local Maidu Cultural activities including dancing, basket weavers, traditional tools and foods.

ASA 10U &12U Western National Girls Softball Championships

- July 30 August 5, 2012 (6 Days)
- 98 Teams: 1,764 athletes (1,674 non-local)
- Department Revenue \$11,500.00 | General Fund Revenue \$67,920
- \$4,519,800 total economic impact

Summer Sanders Invitational

- June 14 16, 2013 (3 Days)
- 846 Swimmers (477 non-local)
- General Fund Revenue \$7,525
- \$465,075 total economic impact

Western Regional Quidditch Tournament at Maidu Park

- February 16 & 17, 2013 (2 Days)
- 17 Teams: 340 athletes (315 non-local)
- Department Revenue \$1,637 | General Fund Revenue \$1,530
- \$110,250 total economic impact

Placer Valley Tourism

Placer Valley Tourism partners with the City to attract tournaments and events that require overnight stays in local hotels. These types of sporting and social events benefit the City overall with tax dollars received from hotel stays, restaurant visits and time spent at Roseville entertainment establishments such as water parks and movie theaters.





Quidditch is a competitive sport in the wizarding world of the Harry Potter universe, and is from the series of children's novels and movies. It is an extremely rough but very popular semi-contact sport, played by wizards and witches. Matches are played between two teams of seven players riding flying broomsticks, using three balls: Quaffle, Bludgers & The Golden Snitch and six elevated ring-shaped goals, three on each side of the Quidditch pitch (field).

17 teams: UCLA won. 4 teams qualified to advance to the World Cup in Kissimmee FL in April.



LIBRARY & MAIDU MUSEUM

The Maidu Museum & Historic Site offers a unique glimpse into the life ways and culture of the Nisenan Maidu. The Museum presents interactive exhibits and displays, while the outside trail meanders through the Historic Site including hundreds of bedrock mortar holes and deeply carved petroglyphs.

Museum Accomplishments

By The Numbers

- 24,590 visitors
- 15,212 school tour and program participants

Events & Exhibits

- · California State Capitol Art Show
- Judith Lowry show, in partnership with the Pence Gallery
- Heyday Books partnership, featuring "Dakota 38" film screening



Library Accomplishments

By The Numbers

- 3 libraries
- Over 1.2 million items loaned (15% increase from last year)
- 609,584 visitors (9% increase from last year)
- 43,382 program attendees

Accomplishments

- New open source public library computer system, Koha
- Celebrated Carnegie Library centennial
- Created "Mobile Toolbox," lending Chromebooks and eReaders
- Completed 2013-2015 Library Strategic Plan
- Partnered with PowerON Services, Inc. to launch Mac Lab

Support

- Friends of the Roseville Public Library funded library materials, annual summer reading program, poetry contest, literacy program
- Roseville Library Foundation funded Nooks and Kindles for the Mobile Toolbox

Looking Ahead

- Began fundraising drive for new Mobile Library (Bookmobile) scheduled to be on the road April 2014
- Return of our signature event, the Library Winter Gala, in December 2013
- Continued expansion of our Family Literacy Program
- Full curriculum of computer classes in the Mac Lab

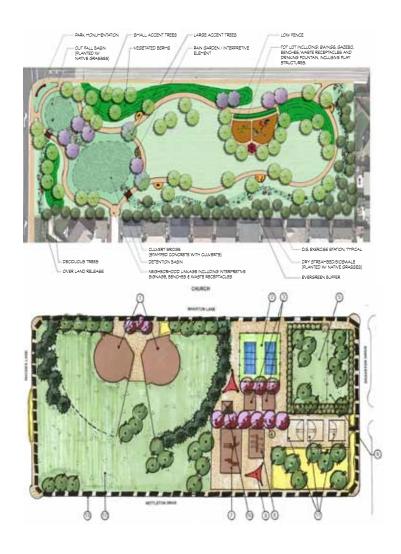




Accomplishments

Highlights

- \$1,781,000 + worth of new and major rehab projects (New: Harry Crabb, ph 1, Heredia Park and Rehabs: Veterans Park Parking Lot, Pineschi Park, Weber Play Area, Silverado Park Play Area, RAC slide, Mahany AWF)
- Started construction of W-53 (Bob Mahan) Park and town square
- Completed the designs and construction documents for Central Park, Ph 2, NC 55B and Longmeadow Neighborhood Parks
- Completed final drafts of Needs Assessment, Security Assessment and Asset inventory reports
- Participated in the specific plan approvals for Westbrook, West Park 3 and Creekview
- On behalf of the Department/City applied for and received a 2013 designation as a Playful City USA community
- Completed all park asset/GIS mapping data sets for the Enterprise Asset Management program
- Updated the Parks Construction Standards







PARK OPERATIONS

The Park Operations Division is responsible for the care and maintenance of Roseville's 69 parks, 76 playgrounds, 75 miles of streetscapes, 3 aquatic facilities, 39 ball fields, 57 soccer fields, 4 dog parks and 1 spray ground. In all, the Division is responsible to care for over 600 acres of public space. Parks maintenance staff and contract partners perform duties on a daily basis to keep parks safe, clean and green.

Accomplishments

Highlights

- Water conservation efforts continue to produce a 30% reduction over 2007 water usage
- Roseville parks met or exceeded maintenance standards 98% of the time
- 40,500 cubic feet of playground bark was installed
- Park Operations staff obtained 5 new professional certifications

Renovations

- · Royer Park wooden castle
- · Royer Park soccer field
- · Maidu Regional Park softball field restrooms
- · Lincoln Estates park concrete slide
- 11 tennis courts resurfaced
- Streetscape walls painted in the WestPark CFD

Looking Ahead

- 3 new parks
- · New play structure for Maidu Preschool
- Northwest Specific Plan Area Improvements
 - Irrigation upgrades
 - Entry signage replacement
 - Fence repair and replacement
 - Median and streetscape renovations
- · Rube Nelson Park furniture replacement









Pruned over **4500** trees Provided over 34 linear miles of fire breaks Grazed over **750** acres with **1400** goats Added over 3000 linear feet of post and cable Completed 5 small creek restoration project



The Open Space Division's purpose is to protect and conserve the City's natural resources and provide public uses that reflect sound resource management and community values. Open Space maintains 4,500 acres of preserve/open space lands, 62 miles of creeks and riparian area, 34 miles of bike trails, over 7,000 oak mitigation trees and Roseville's urban forest including 40,000 City trees.

Accomplishments

Highlights

- 6 groups signed on for Adopt-A-Creek
- · Earth Day Event Mahany Park
- · Arbor Day Event Kaseberg Park
- Numerous volunteer events with non-profit, civic groups and residents
- Hired Natural Resource Technician
- Continued 5-year grazing plan: utilizing over 1400 goats for fuel reduction, invasive species control, and thatch management
- Began work on Invasive Species Management Plan

Tree City USA and Tree Growth Awards

- 31 year Tree City USA award and 18 year Tree Growth Award
- It's good to be a tree in Roseville. The City of Roseville has again earned national recognition as a Tree City USA by the Arbor Day Foundation.
- In order to receive the Tree City USA community designation, communities must meet and possess the Arbor Day Foundation's four necessary standards: A tree board or department; a tree-care ordinance; a comprehensive community forestry program; and an Arbor Day observance and proclamation.
- · These standards were established to ensure that every qualifying community would have a viable tree management plan and urban forestry program.
- The prestigious Growth Award acknowledges environmental improvements and higher levels of tree care within the Tree City USA communities.

Looking Ahead

• Implement Urban Forest Master Plan focusing on urban forest management goals and objectives for the next 25 years and long term goals will be broken down in attainable 3-5 year milestones.

Attendance

Youth (Sports, Enrichment, Camps)

(Sports, Enrichment, Camps) 97,337

Adult/Seniors (Senior Center, Sports, Enrichment) 134,710

Childcare
(Adventure Club, ASES, Preschool)
311,435

543,782 total attendance

96.6% satisfaction rating

Ensuring Program Access

Operation Swim

Operation Swim addresses a community need identified at Johnson Pool. Kids were swimming in shorts and T-shirts with no towels, because they couldn't afford to purchase them. Operation Swim's goal is to provide new swimsuits, towels and swim lessons to children eligible for swim scholarships.

Sparks

Sparks is subsidized through a grant from the Citizen's Benefit Fund and Community Development Block Grant to serve participants from surrounding neighborhoods. Sparks provides a day camp experience including games, crafts, sports, swimming and fun field trips to families who may not otherwise afford it. Children also receive new swimsuits and towels through Operation Swim.

After School Education and Safety (ASES)

In partnership with the Roseville City School District, the ASES grant program provides after school homework assistance and enrichment opportunities at Cirby and Woodbridge Elementary Schools at no cost to participants.



Signature Facilities

Aquatic Facilities

Aquatics programs are offered at three pools across Roseville, Johnson Pool, Roseville Aquatics Complex and Mike Shellito Indoor Pool.

Maidu Community Center

Located in Maidu Regional Park, when the Maidu Community Center is not being used for recreation classes and city events, it is available for private rental.

Roseville Sports Center

The Roseville Sports Center is both a fitness center and community center offering a cardio and weights room, group exercise and full size gym, childcare, fitness coaches and climbing wall.

Diamond Oaks Golf Course

Serving the community since 1963, Diamond Oaks Golf Course is one of the greater Sacramento region's most popular facilities. Diamond Oaks offers golfers of all levels.

Woodcreek Golf Club

Designed by Robert Muir Graves in 1995, Woodcreek features a distinct mix of 18 championship holes set amongst mature oak trees and native wetland habitat.

Park Rentals

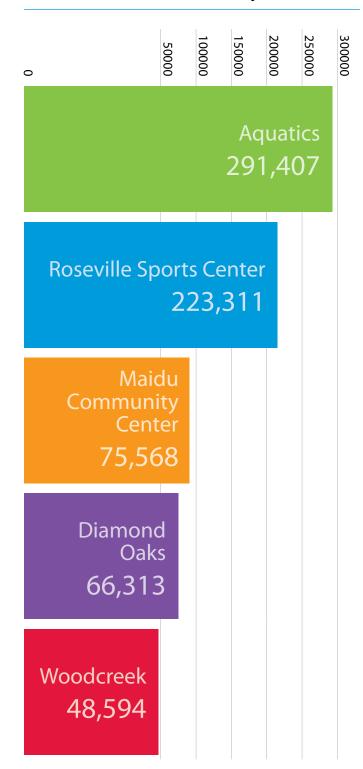
- Elliott, Hillsborough, Kaseberg, Mahany, Royer, Veteran's North and Woodbridge Parks are all available for picnic rentals
- · 234 park rentals

Partnership

Youth Sports Coalition

- The Youth Sports Coalition is a partnership with non-profit youth sports organizations who utilize our fields and facilities for practices and games.
- \$10 per child is paid to the City to support access to facilities for practices/games and maintenance/reinvestment in fields.

Number of Visitors Annually



1,900+ visitors per day