EngageROSEVILLE

A Community Conversation about Priorities

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Fiscal Overview

- Expenses growing
  - Increased Business Costs
  - Federal and State Mandates
- Revenues slowing
  - Changing Consumer Habits
- Pensions
  - Reduced Pension Benefits

Budget approach

- Old model: Borrow from reserves to cover operations
- New model: Live within our means

- Operational deficit: $2 million
- Structural deficit: $14 million

Timeline

- April 2017 – Council direction to proceed with Engage Roseville
- Completed March 2018 to inform FY2018-19 budget

Purpose

- Educate
  - Increasing Costs
  - Decreasing Revenues
  - Belt Tightening Efforts
- Engage
  - Understand what is important, and develop common themes and trends
- Prioritize services
  - Develop our budget around community priorities

CITY COUNCIL

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Variety of engagement methods

- Removed obstacle/barriers to participation
  - Time of day
  - Amount of time
  - Fear of public speaking
  - Access to technology or transportation
- Promoted transparency
- Built trust

Community Priorities Advisory Committee

- 20 volunteers
- Focus on 5 largest General Fund departments:
  - Police
  - Fire
  - Parks Recreation & Libraries
  - Public Works
  - Development Services

CPAC – Overarching Value Statements

- Reduce rather than eliminate services
- Prioritize public safety
- Maintain competitive edge
- Maximize flexibility in staffing levels
- Avoid subsidizing services the private sector provides
- Increase cost recovery
- Use technology and automation where possible
- Use volunteers where appropriate
- Pursue revenue-enhancement strategies to preserve Roseville's quality of life
  - Taxes
  - Fees

FlashVote

Important component of outreach

- 6 surveys to prioritize services/gauge awareness
  - Online or by phone
- Minimal time to complete
- Open to anyone (incl. non-residents)
- 1400+ registered (statistically valid)
- Transparent (results mailed an hour after close)

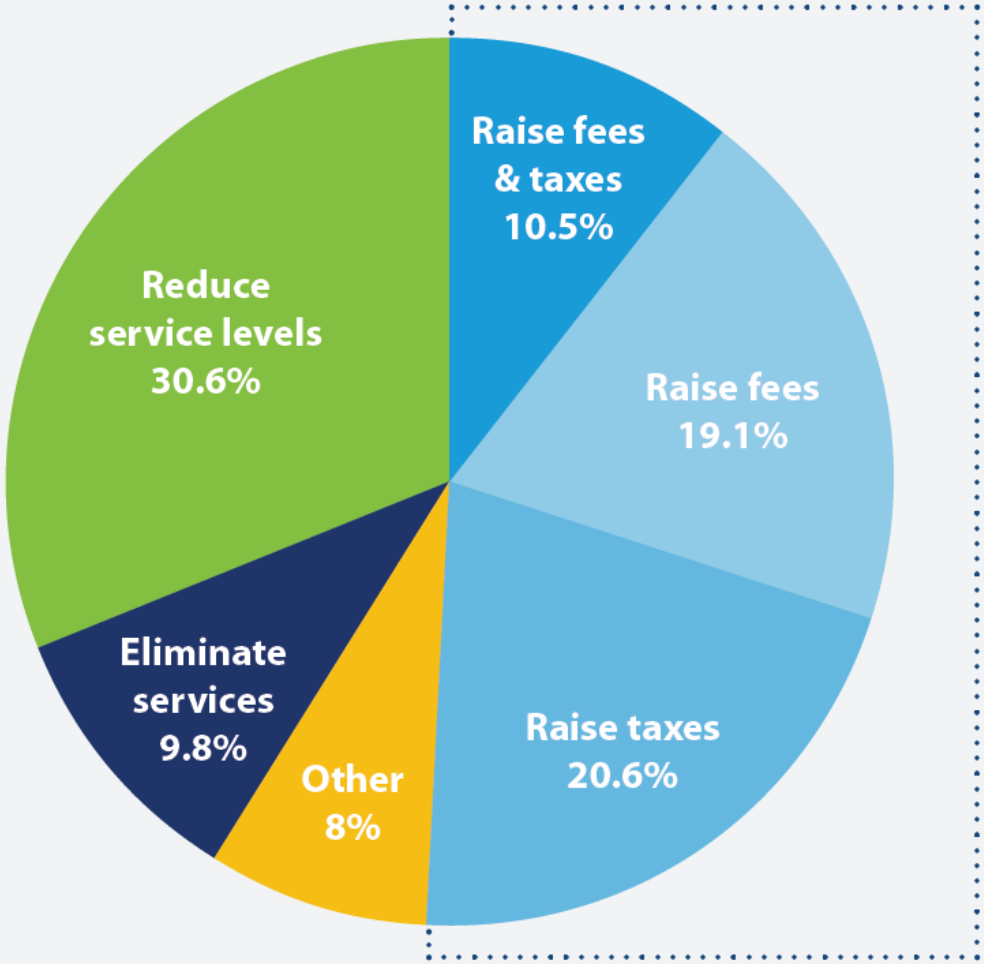
BalancingAct®

Important component of outreach

- Close $2 million deficit by cutting discretionary services
- About 30-45 minutes to complete
- More complex and detailed
- Launched at end of awareness/education push
- Open to anyone
- Double national participation rate

BalancingAct®

How would you close the budget gap?



Support raising taxes and/or fees

50.2%

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“Community Conversation” Workshop

- Only Roseville residents
- 120+ participants
- Smartphone surveys
- Real-time results

“Community Conversation” Themes

- Many unaware of fiscal challenges and possibility of further service reductions
- Roseville is a great community, highly value levels of service – wish to maintain
- Majority of participants favored raising fees and/or taxes vs reducing services
- Highest emphasis:
  - Emergency response services
  - Roadway maintenance
  - Parks, libraries, recreation
  - Community events
- Concern over Fire overtime and its staffing model

Engage Roseville – Common Themes

- Roseville is a unique community
- Services are highly valued
- Reluctance to reduce or eliminate services
- Identify more cost-effective Fire response model
- Code enforcement important
- Desire for Police social services programs / homeless issues
- Representation in regional planning efforts
- Youth programs highly valued, special events (eg fun runs) lower priority
- Crime suppression highly valued, public safety outreach lower priority by comparison
- Roadway maintenance and floodplain management important, CRS Class 1 rating less important
- Favor raising fees and taxes vs eliminating services

Conclusion

- Next steps
  - Broader community survey
    - Funding priorities
    - Revenue types
    - Potential tax initiative in November
  - Continued education and engagement
    - Shifts in economy pose fiscal challenges

Questions