



# City of Roseville City Manager's Quarterly Report

April – June 2023





# Maintain a safe and healthy community

## Public Safety Mobile Command Post Vehicle

The Roseville Police Department recently added a new Mobile Command Post to replace the nearly twenty-year-old vehicle. The new Mobile Command Post is completely self-contained in a single vehicle platform and designed for use by both the Police and Fire Departments. The vehicle is equipped with dispatch stations for tactical dispatchers, two meeting rooms, and a full suite of technology including interior and exterior monitors. The Mobile Command Post is an integral part during a major incidents in the City and gives our public safety teams a great asset during critical incidents.

The vehicle was funded through a culmination of a multi-year efforts to update the previous Command Post with a combination of a federal grant, City vehicle replacement funding, and the traffic safety fund. The Command Post is located at the Roseville Police Department for use throughout the city; however, as a condition of the federal grant funding, it can also be deployed regionally to assist other public safety partners throughout the area.

## Traffic Enforcement

### Top Three Collision Locations

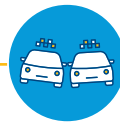
- Cirby Way/Sunrise Ave.
- Douglas Blvd./Eureka Rd.
- Foothills Blvd./Pleasant Grove Blvd



DUI Arrests  
**86**



Officer Initiated Actions  
**6,018**



Total Collisions  
**262**



Traffic Stops  
**2,548**

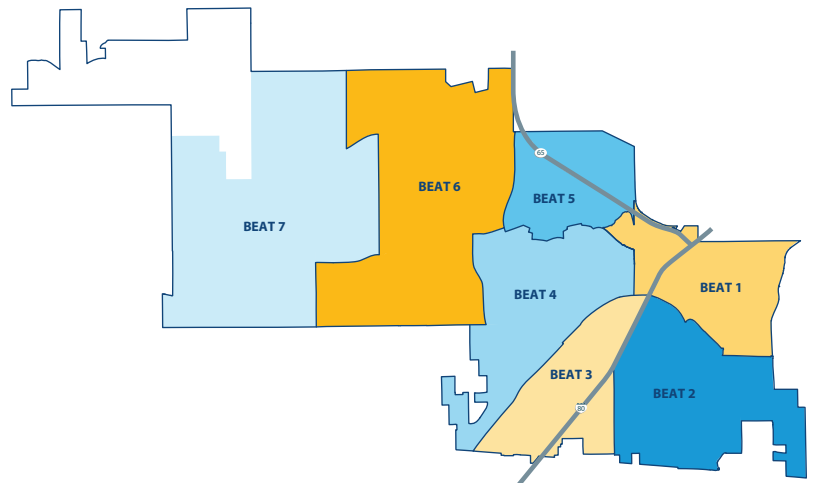


Incoming calls  
**42,736**

Emergency 911 calls  
**18,792**

Abandoned 911 calls  
**3,308**

BEAT	CITIZEN INITIATED CALLS FOR SERVICE	OFFICER INITIATED CALLS FOR SERVICE	TRAFFIC STOP	ACCIDENT COUNT
BEAT 1/SRMC	1,147	578	193	32
BEAT 2	2,122	962	497	57
BEAT 3	2,065	1,162	532	56
BEAT 4	1,638	846	296	29
BEAT 5	1,160	452	148	28
BEAT 6	1,743	1,030	499	46
BEAT 7	1,360	645	246	8
<b>Grand Total</b>	<b>11,235</b>	<b>5,675</b>	<b>2,411</b>	<b>256</b>



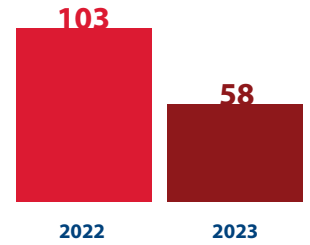
## Fire

### Wildland Fire Forecast

Drought years typically produce the worst fire seasons. However, with the significant rainfalls and snowpacks California experienced this year, experts predict an average to slightly above average fire danger in 2023. Lower elevations are seeing larger fuel loads in the grasslands which could lead to faster spreading fires. Large fires in the denser fuels found at higher elevations are more probable during late Summer/early Fall as the fuel moistures drop.

After drier winters, this typically begins in June and July. It is predicted that peak fire season will occur from August to September in Northern California, and September to November in Central and Southern California. An area of concern which could contribute to fire growth will be the large amount of dead fuel load resulting from downed trees during the winter storms.

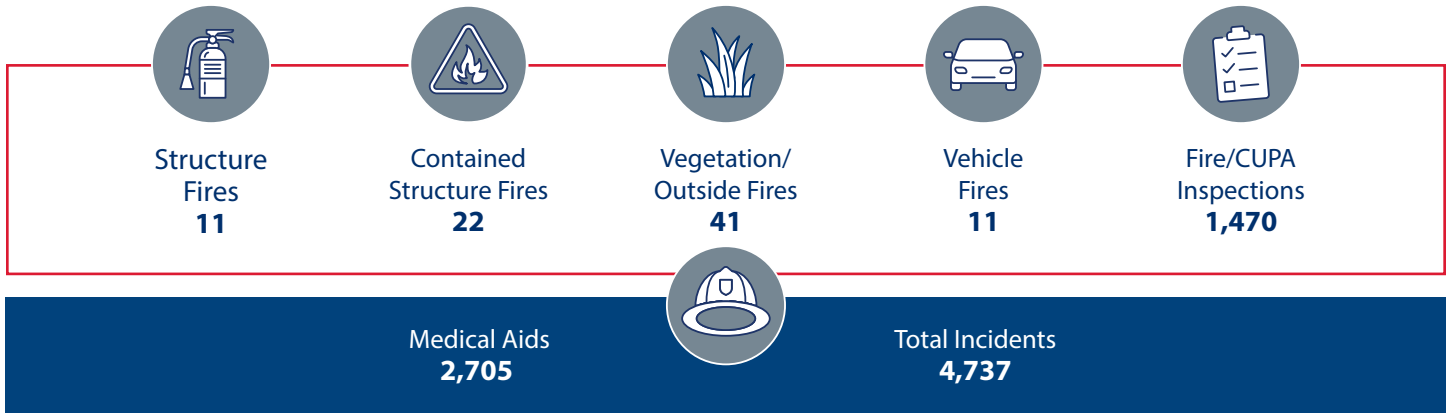
Vegetation/Outside Fires  
year-to-date



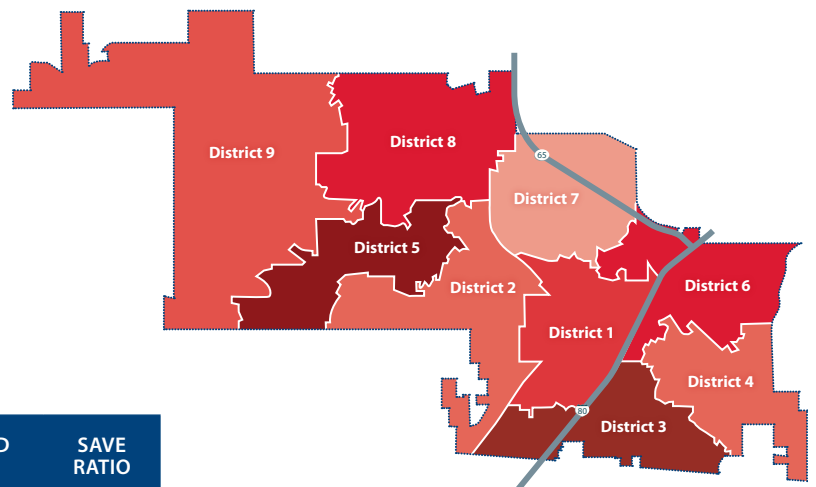
### Public Education

The Roseville Fire Department provided fire and life safety education to approximately 8,000 students at 17 elementary schools during the 2022-2023 school year. During the months of April-June 2023, 650 students learned these valuable skills. In June, the Roseville Fire Department hosted 85 youth ages 11-14 for a weeklong fire kids camp. Campers had the opportunity to learn about the job of a firefighter while also learning skills that included water safety, first aid, CPR, babysitting basics, rescue practices, firefighting, and physical fitness.

### Incident Response



FIRE DISTRICT	# OF CALLS	RESPONSE TIME (MINUTES)
3	826	8.3
1	684	8.6
2	557	9.3
8 (Future Station)	508	11.6 (area being covered by 9 & 5)
6	473	9.2
4	461	9.2
7	442	10.4
9	397	10.5
5	389	10.7



MONTH	COUNT OF FIRES WITH LOSS	ESTIMATED TOTAL VALUE	ESTIMATED LOSS	SAVE RATIO
April	11	\$2,507,600	\$34,300	99%
May	21	\$1,048,850	\$106,950	90%
June	35	\$5,938,110	\$119,055	98%
<b>Totals</b>	<b>67</b>	<b>\$9,494,560</b>	<b>\$260,305</b>	<b>95.6%</b>



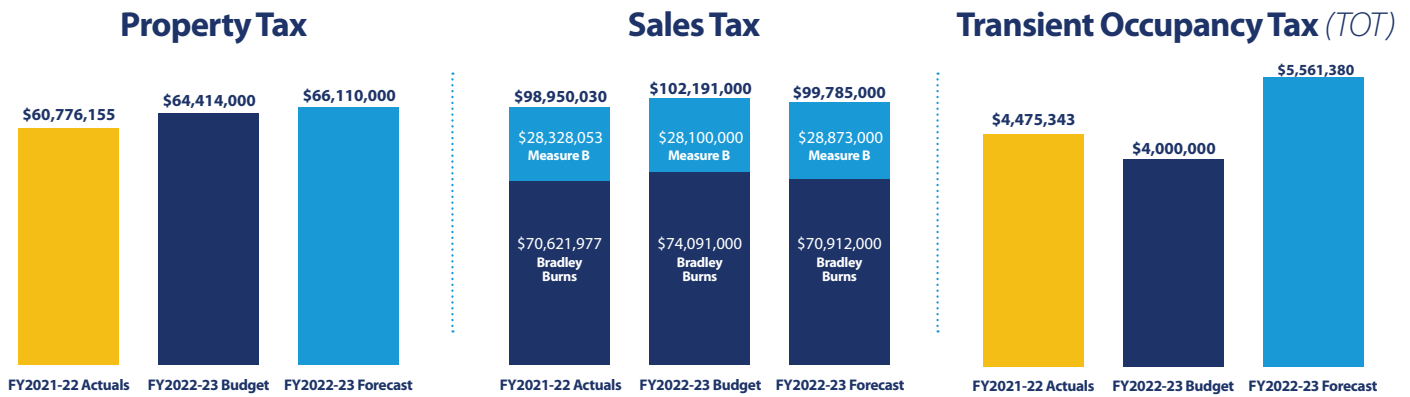
# Remain fiscally responsible in a changing world

## General Fund Tax Revenue Highlights

**Sales Tax** – The City received updated sales tax forecasts in June, reflect slowing retail sales growth. This latest forecast indicates that sales tax revenues will end the year below budget at \$99.8 million compared, to the budget estimate of \$102.2 million. The growth rates are much slower than the City has experienced over the last couple of years coming out of the pandemic and with the impacts of inflation.

**Property Tax** – Based on the assessed valuation as of January 1, 2022, property tax revenues are still forecasted to end the year at approximately \$66.1 million or \$1.7 million above our budget estimate of \$64.4 million.

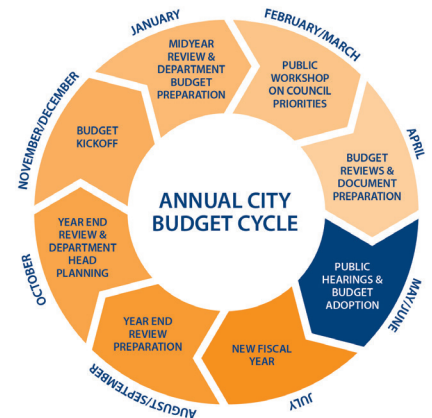
**Transient Occupancy Tax (TOT)** – To date, the City has received TOT revenues through April 2023. TOT collected through April totals \$4.1 million, tracking 20 percent higher than budget estimates for the first 10 months of the fiscal year. Accounting for Measure C (which went into effect on January 1, 2023), and assuming current trends continue, staff project that the City will end the year at \$5.6 million (approximately \$1.6 million above estimates).



## Budget Process

The City Council adopted the FY2023-24 Proposed Budget on June 21, 2023. This budget resulted from an extensive budget process that began in February. The process included presentations on the budget development calendar, City Council goals workshop, city liabilities, capital improvement program, financial policies, department presentations, and the budget hearings in May. Finally, a budget hearing at the end of May that included an overview of the proposed budget and presentations from City departments.

This budget also included an extensive amount of outreach, including the development of a budget in brief document, making the budget information widely available to the public and staff via the city website, social media platforms, and outreach to community and employee groups.



The proposed budget directly supports the City’s mission and City Council goals in a fiscally responsible manner. Examples include funding staff for the opening of the new Fire Station 8, bolstering the Police Department Social Services Unit, initiating the design of three new neighborhood parks, funding the new Roseville Soccer Complex, investing in rehabilitation including Weber Park and Johnson Pool, supporting business growth, participating in regional efforts to identify strategies to address homelessness, paying down unfunded liabilities and meeting the City Council’s economic stabilization and emergency reserve targets.

## Biennial Rate Process

On May 3, 2023, City Council approved rate increases that were proposed by the Environmental Utilities (EU) Department. The rates will take effect on July 1, 2023, and July 1, 2024. The 4% for the Water Utility and 6% for the Wastewater Utility are below the annual Consumer Price Index (CPI) average of 8%. These increases are part of the 10-year financial plan which will help fund current and future operations and infrastructure rehabilitation. Waste Services will not incur an increase at this time.



# Enhance economic vitality

## Significant Development Projects

**Corridor Plans** – The Corridor Plans Project (The Plans) is intended to reimagine three of Roseville’s oldest commercial corridors: 1) Atlantic Street, 2) Douglas Boulevard and Harding Boulevard, and 3) Douglas Boulevard and Sunrise Avenue. The Plans establish a vision for the future and appropriate development standards, regulatory incentives, and design standards. The Specific Plans include a community-based vision that respects the unique identity of each corridor and its surrounding communities. Development Services and Economic Development staff are developing a communication and marketing plan to raise awareness to the Plans’ benefits and streamlined approval opportunities and are exploring incentive options for Council consideration. Development Services staff is also in discussions with a commercial property owner in the Douglas/Sunrise Specific Plan area interested in taking advantage of the streamlined approval process and developing a large market-rate multi-family project.

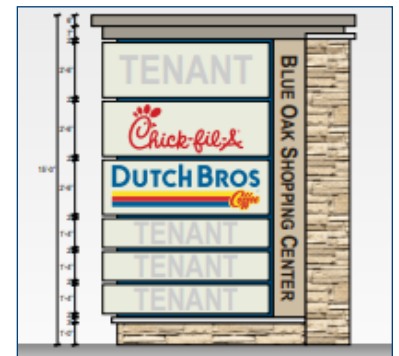


**Roseville Industrial Park** – The Roseville Industrial Park proposes the development of a job center with a range of industrial uses, a potential electrical substation, and associated site improvements. Located at 6382 Phillip Road, the proposed project could include up to 15 buildings, ranging in size from 80,000 square feet to 300,500 square feet (totaling up to 2,430,00 square feet). The proposed project is still in the early stages of the public process. The Draft Environmental Impact Report (DEIR) was released on February 1, 2023, with a public hearing held on March 1, 2023. A community meeting was held on April 12, 2023, and the DEIR public comment period ended on April 21, 2023. Following the public comment period, the applicant requested the City pause the processing of the entitlements for several months to allow additional time to engage the public and receive additional feedback to refine the project. If significant changes to the project description occur, there is the potential for additional environmental analysis and the possible need to recirculate the DEIR for public comment. As with any proposed project, the City of Roseville wants to see a positive contribution both to the local economy and quality of life of our residents.

**West Roseville Marketplace** – In November, the Planning Commission approved development of a 76,000 square foot shopping center on 8.80 acres on the northeast corner of Pleasant Grove Boulevard and Fiddymont Road. The project would include a 55,592 square foot Safeway, 13,950 square feet of inline shops, one freestanding building with a gas station, and a freestanding drive-through building. Construction documents have been submitted for the project and are currently under review. Construction is expected to begin in late 2023 or early 2024.



**Blue Oaks Retail Center Phase 2 (Dutch Bros / Chick-fil-A)** – This project, located at the corner of Blue Oaks Blvd and Woodcreek Oaks Blvd, would include six (6) freestanding commercial buildings ranging between 950 and 13,200 square feet in size; two (2) of the commercial buildings are proposed with a drive-through user (i.e., a Chick-fil-A and Dutch Brothers), the remaining building tenants are unknown at this time. The project was approved by the Planning Commission on March 23, 2023. Construction documents have been submitted for this project and are currently under review. Construction is expected to begin in late 2023 or early 2024.





**Baseline Marketplace - Costco** – Costco’s entitlement application to develop a new 160,529 square foot Costco warehouse building along with a fuel facility and car wash located at the northwest corner of Baseline Road and Fiddymont Road was approved by staff on April 17, 2023. Offsite civil improvement plans are being reviewed by the Engineering division. Costco has informed staff that they intend to bid offsite improvement work in October in order to be underway as soon as possible in early 2024. While Costco doesn’t have a firm timeline for opening, they anticipate the warehouse could be open in late Spring/early Summer 2025. The new Costco Wholesale will anchor Baseline Marketplace and is likely to be a catalyst for other major retailers to move into the area.

**Erikson Senior Living facility** – An application has been submitted to allow construction of a 2.1 million square foot continuing care retirement community on a 55.6-acre site consisting of Sierra Vista Specific Plan (SVSP) Parcels KT-41A and KT-41B north of Baseline Road between Santucci and Westbrook Boulevards. The project includes a total of 1,200 independent living units, 40 skilled nursing beds, and 200 assisted living/memory care beds in buildings up to six stories in height. The project is expected to be developed in six phases, the first of which will consist of approximately 624,000 square feet. The project is scheduled for Planning Commission action on July 12, 2023.

**Three Hotel Projects** – The City is processing two applications for three separate hotel projects. Two of the hotels will be located off Gibson Drive and the third hotel will be located at Freedom Point Plaza. In total, the projects would bring an additional 356 hotel rooms to the City. The hotels are designated as two Marriott brands, Element and Hampton Inn. The third hotel will be a Hilton Homewood Suites. The projects are scheduled to be heard by the Planning Commission in late Summer.

## New Businesses

**Several new restaurants opened including** – Julian’s Pastry Nouveau (1490 Eureka Road), Galpao Gaucho (1400 Eureka Road), Mexico Lindo (1410 E Roseville Pkwy)

**Opening soon** – K-Town Korean BBQ (1137 Roseville Square), Yang Kee Dumpling (1470 Eureka Road, Suite 170), Clean Juice (4191 Thrive Drive), Rose Park Bistro (1013 Galleria Blvd), Adoboink Filipino Food (1450 Lead Hill Blvd)

**Westfield Galleria** – Westfield has announced the addition of AirWair, Alo Yoga, Psycho Bunny, The North Face, and Tapville Social. Westfield’s \$80 million plan to redevelop the Promenade continues to be on hold, as they assess the retail market over this quarter and determine a new timeline.

**Roseville Rising** – A second entrepreneurship cohort, Roseville Rising for Students, culminated in a pitch showcase to family, friends, and community in May 2023. Launched in February 2023, this 12-week program mentored 25 high school students as they developed business ideas and innovation. To finish up the program, six student-teams showcased their ideas and competed for fun prizes!



## Proposed Businesses

**Alpine Rock Climbing (1730 Freedom Way)** – An indoor rock-climbing facility totaling 21,000 square feet is planned for Freedom Point Plaza. With few indoor rock-climbing options within the surrounding areas, this use will attract rock climbing enthusiasts from around the region.

**Roseville Junction** – The entertainment and hospitality destination is slated for 290 Conference Center Drive, adjacent to the Galleria Mall and Highway 65. Plans for Roseville Junction are taking shape and so far, include:

- **Electric Pickle** – Construction is anticipated to begin in 2023. The entertainment complex will have nine pickleball courts, a two-story indoor-outdoor bar and restaurant, and lawn for live music and outdoor gatherings. The approximate 8,000 square foot venue is estimated to open in Summer 2024. Roseville will be the second Electric Pickle location in the nation.
- **Fieldwork Brewing** – A 20,000 square foot outdoor venue will feature modular containers surrounding an open area planned for concerts, artisan events, and small festivals. Fieldwork also has plans for a beer garden.



- **Hotels** – Two hotels totaling approximately 250 rooms are planned for Roseville Junction, Caption by Hyatt Roseville and Hyatt House Roseville.

## Business Expansions

**Mike's Bikes** – In March 2022, Roseville Cyclery was acquired by Bay Area-based retailer Mike's Bikes. The Roseville store relocated and expanded to a new location at 201 Vernon St.

**Bosch** – In April, Global semiconductor manufacturer Bosch announced its plans to acquire assets of the U.S. chipmaker TSI Semiconductors (TSI), based in Roseville, and expand its semiconductor business with silicon carbide chips. Over the next several years, Bosch intends to invest more than \$1.5 billion in the Roseville site and convert the TSI Semiconductors manufacturing facilities to state-of-the-art processes. In June, Bosch secured \$25 million in California Competes tax credits from the Governor's Office of Business and Economic Development (GO-Biz). Bosch is also pursuing federal funding under the Creating Helpful Incentives to Produce Semiconductors and Science Act of 2022, also known as the CHIPS Act.

## Existing Surplus Properties

**401 & 403 Oak Street** – The City is currently in an Exclusive Right to Negotiate (ERN) with SKK Development to construct a mixed-use housing development. Under the ERN, staff continues to work closely with SKK Development as they refine the project to determine feasibility. If successful, the City Council will have the opportunity to approve a purchase and sale agreement to sell the property to SKK for the development of a project.

**Old Post Office (320 Vernon Street)** – The property closed escrow in April 2021, and was sold to Lenox Hill for a sale price of \$570,000. The project received planning approvals in November 2021, but has not submitted for building permits. The property is currently on the market for \$2.35 million. Under the terms of the purchase and sale agreement, future development of the site will likely include a mix of housing and ground-floor commercial space.

**Old Courthouse Site (505 Royer Street)** – The City entered into a Purchase and Sale Agreement (PSA) with Bridge Housing for development of an age-restricted apartment complex (senior housing). Bridge Housing is pursuing state funding as they work through the next steps of its design efforts. The PSA was extended longer than usual to account for additional time to secure the required funding, which is highly competitive.



# Invest in well-planned infrastructure & growth

## Roseville Soccer Complex

A successful groundbreaking was held at the Soccer Complex site on June 8, 2023 with approximately 100 in attendance. The complex will include 10 lighted artificial turf fields; two plaza areas with restrooms, picnic areas, and concessions; and a universally accessible playground. It is expected to open in late 2025. Bothman Construction began the construction work on June 12, 2023. The first several months will consist of grading and infrastructure work, with more visible field, plaza and parking lot construction beginning in Spring 2024.



Soccer complex groundbreaking

## Weber Park

Park renovation plans include lowering the park topography to provide greater visibility through the park, a walking loop around the park with exercise stations, picnic area, and an expanded children’s play area. Environmental work is underway and the California Environmental Quality Act (CEQA) review and master plan is expected to be presented for approval in the Fall 2023. Renovations are expected to begin in Spring 2024 with the park reopening in 2025.

## Johnson Pool

Improvements to Johnson Pool include Americans with Disabilities Act (ADA) Improvements to the restrooms and showers, replacing the pool’s fiberglass shell, adding splash components, replacing the pool deck, and upgrading mechanical equipment. Improvements are expected to begin after the 2023 summer season with desired completion by Summer 2024.

## New Parks/Openings

- Apollo Dog Park – Opened in early 2023, dedication scheduled for Fall 2023
- Four Corners Park – Opened in early 2023, dedication scheduled for September 16, 2023
- Crimson Ridge Park – Opened in Spring 2023, additional improvements under consideration
- Audrey Huisling Park – Opened in Spring 2023, dedication scheduled for September 16, 2023
- Gibson Park – Construction is underway
- Solaire Park – Redesigned due to budget constraints. Breaking ground in Summer 2023
- Denio Family Park – Breaking ground in Summer 2023
- Riego Creek Park – Breaking ground in Summer 2023
- John Byouk Park – Breaking ground in late 2023
- Campus Oaks Park – Under construction, estimated completion TBD

## Roseville Parkway Extension Project

The project is currently out to bid. Staff expects to bring this project to Council in late Fall of 2023 contingent on receiving quality bids.

## Fire Station #8

The project is a design-assist contract where staff hires a contractor to partner with the architect to make sure the design is complete, and value engineered. The contractor held preconstruction meetings on-site with the larger subcontractors the last week of March. The contractor broke ground April 3, 2023, and construction is scheduled to take 16 months, weather permitting.



Roseville Parkway Extension Overpass



## **Pleasant Grove Widening & Timing of Signals**

Staff is finalizing design and expects to bring the final plans for approval and authorization to bid in Summer 2023. Negotiations to acquire additional right of way needed for the project is still ongoing. Once the widening project is complete, staff will evaluate the signal time along the corridor to optimize it for post project conditions.

## **Council Chambers**

The Project Design Team (PDT), consisting of staff from various departments, completed the study in April along with a rough construction cost estimate. The construction estimate came in around \$6 million. The project is currently on hold.

## **Washington Roundabout**

The Washington at All America City Roundabout project is under construction. Most of the grading, curb & gutter, sidewalk, concrete and truck apron on the eastern side of the roundabout has been completed. Due to weather delays, construction is now scheduled to be completed by the end of September 2023.



## **AMI**

The Advanced Metering Infrastructure (AMI) project is preparing for the full deployment stage of meter installations, beginning in July 2023. The full deployment stage will take place over a 12–14 month period and target all residential and commercial utility customers in the City. During this time, the project will focus on the establishment and optimization of network communication, meter communication performance, systems integration, and systems stability. A comprehensive outreach plan has been developed to notify impacted customers, including a postcard, a pre-installation door hanger, a post-installation door hanger, newsletter articles, social media messaging, and updated information on the City's website. This outreach began in late June with preparation for full deployment installations in early July.

## **Transformers**

Roseville Electric continues to encounter supply chain shortages for electric utility transformers. Staff is currently working closely with our contracted vendor to prioritize specific units as well as continuing to seek additional sources of supply. Staff is in the process of coordinating the installation of the remaining transformers in subdivisions that were paid for prior to pausing our normal installation process. A small number of transformers continue to be received, but not sufficient to resume our standard distribution process. Additionally, staff is addressing the issue on a national level. The Roseville Electric Utility Director is working with the Department of Energy on a special committee assigned to investigate the causes of the shortage and developing solutions.

## **Voice over Internet Protocol (VoIP) Deployment**

The IT Telecommunications team is in the process of implementing a VoIP infrastructure Citywide. Old hardware is being replaced at the Civic Center and Riley Library locations while users are seamlessly transitioned. Next a phone system version upgrade will enable a robust and efficient VoIP deployment. Various Call Centers and all staff will begin to see new VoIP phones starting in Summer 2023 with a planned completion date of June 2024.

## **Pleasant Grove Wastewater Treatment Plant Expansion and Energy Project**

The components of the Expansion Project, primary clarifiers and anaerobic digesters are fully operational. The City is receiving high-strength organic waste that is being fed to the digesters. The digesters are producing gas that the Energy Recovery Project further purifies. The Energy Recovery Project produces Renewable Compressed Natural Gas (RCNG), fueling the City's Waste Collection Fleet. Also operating are the microturbines installed with the Energy Recovery Project generating electricity for use in

the Pleasant Grove Plant Operations.

Additionally, the City is entering into a contract to divert Class B biosolids generated from the digesters away from the landfill. The project converts this once waste product into a resource, which the biosolids are used for land application to fertilize fodder crops in agriculture.

### Environmental Utilities (EU) Operations Facility and Materials Recovery Facility (MRF)

The City approved the initial design and subsequent environmental studies. This project kicked off on June 1, 2023, and is currently underway with an anticipated duration of 18-24 months.

### Aquifer Storage and Recovery Wells

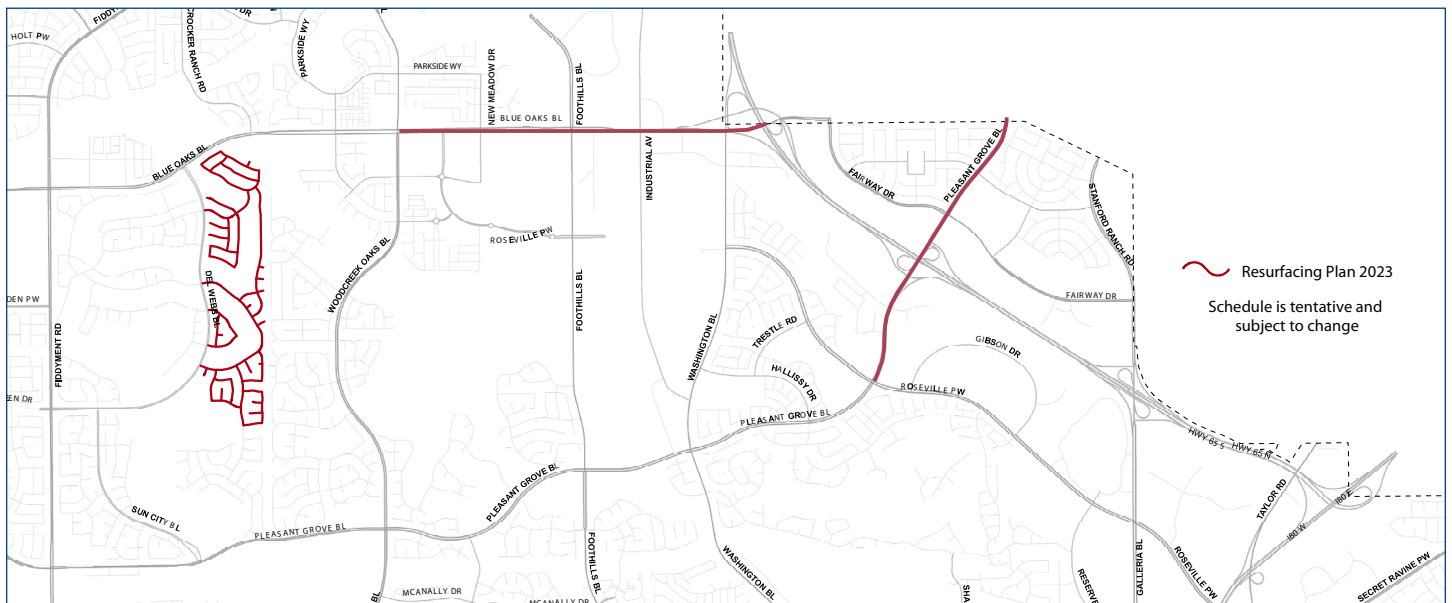
Solaire and Shadowbrook Aquifer Storage and Recovery Wells (ASR) are fully operational. This increases the City's ASR wells in Roseville to seven, with two more coming on board in 2025. Adding the two new ASR wells will double the amount of water injected into the aquifer. Currently, Roseville can inject enough water to service 50 homes per year with a single day of injection. With the additional two wells designed to increase capacity, Roseville can inject enough water to supply 100 homes annually with a single injection day. All of this is placed on the water's availability through Section 215, governed by the Bureau of Reclamation. This water is typically available in high precipitation years when more water is available than can be stored in surface reservoirs.

The Mistywoods and Campus Oaks ASR Wells will start the below ground drilling in the next two months, with the plan to be operational by Summer 2025.



### 2023 Resurfacing Plan

The contractor has begun completing the remaining 2022 Arterial Roadway work. This includes the operation to replace distressed pavement on Blue Oaks Blvd from Hwy 65 to Woodcreek Oaks. The Blue Oaks Blvd segment is planned to be completed by end of Summer. The third phase of the residential Sun City Resurfacing Project will begin in late-June/early-July.





# Support community engagement and advocacy

## Roseville Venture Lab (Growth Factory)

- **Innovation Program** – Staff, in collaboration with the Growth Factory, is working on an innovation program that will identify and define business/technical challenges, screen and source startups based on organization synergies, build case studies for pilot opportunities and support local startups by building early relationships.

Staff is also considering a City demonstration policy that will correspond with the innovation program and provide a pathway for businesses to collaborate with City departments.



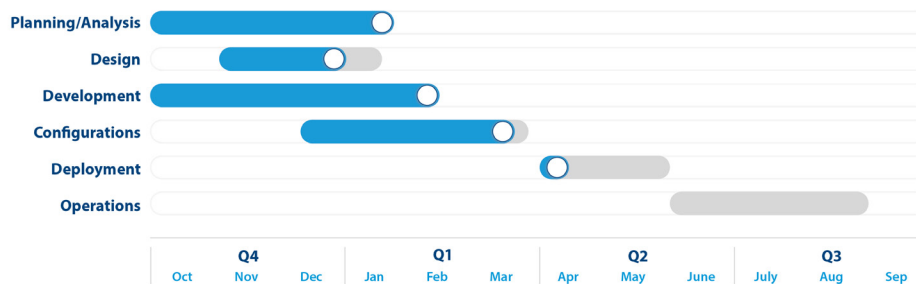
- **Community Engagement/Inclusive Economic Development** – Friday “Business Blend” started at the beginning of the year and provides subject matter experts/mentor opportunities to discuss and present on relevant topics (e.g., City procurement/permit process, financial advice, marketing strategies, etc.). The events happen twice monthly from 8:30–10 a.m. and have been well received with both great speakers and attendance. Drop-in coworking space is also now offered at the Roseville Venture Lab at no cost.

## MyRSVL

MyRSVL, which is the branded name of our new Customer Relationship Management (CRM) system is currently being tested internally with City staff. The first week of June the final user acceptance testing occurred. The system is still on target to go live to the public in Fall 2023. MyRSVL will offer an automated customer service tool to enhance how staff handle citizens’ requests, build an extensive knowledge bases of staff processes and enhance the experience using the City’s website, mobile app and chatbot.



## CRM Project Timeline



## Legislative Advocacy Before the State Assembly

The Roseville Electric Utility Director recently participated in an Assembly Utilities and Energy Informational Hearing related to electrical distribution planning and ensuring readiness for an electrified future. The Electric Director was on the panel with representatives from other public energy agencies. This was a unique advocacy opportunity for the City of Roseville to showcase the thoughtful efforts that go into planning for the growth in the Roseville community, speak about the supply chain concerns and how Roseville has been proactive in providing innovative solutions, as well as demonstrate before the legislature and the state energy agencies all the benefits a full-service city like Roseville has to offer. An invite was extended to members of the legislature to come visit the City of Roseville and see these benefits firsthand.

## Open Data / Open Budget – Performance Measurement

Considerable progress has been made to the City’s Open Data platform to increase engagement and provide more transparency for the residents. Staff continue to add new Key Performance Indicators (KPIs) and anticipate all departments will be participating by late December 2023. Website traffic to the Open Data portal has grown significantly averaging over 200 views per day.





The Open Budget module has generated over 32,000 views since launch, making it one of the most successful Open Budget sites according to the vendor, Tyler Technologies. Staff has been hard at work deploying the Capital Projects Explorer (CPE) module which has a planned go-live this summer. The CPE module will provide the public with easy-to-use dashboards and an interactive experience for exploring project details, costs, and timelines. [Data.roseville.ca.us](https://data.roseville.ca.us)

### **Roseville Electric Strategic Plan Public Workshop**

Roseville Electric held a public workshop on May 30, 2023, to present and gather feedback on the utility's initial work efforts to update its Strategic Plan. The workshop was held at Roseville Electric's downtown office as a special meeting of the Roseville Public Utilities Commission. The effort to update the Strategic Plan is intended to help ensure that the electric utility continues to focus on the items necessary to be successful in the future. In addition to the Commissioners in attendance, key community stakeholders, large electric customers, various city departments, and others in the community attended and engaged with staff to discuss the meaningful items impacting Roseville Electric's overall business environment. The workshop also provided a great forum to better educate the community on the work being performed at the electric utility to serve the community today and into the future.

### **Integrated Resource Plan Public Workshop**

Roseville Electric held its second Integrated Resource Plan (IRP) public workshop on May 10, 2023, to update City customers on key work activities, analyses, and findings since the initial IRP workshop last year. This public workshop is the City's effort to engage directly with the customers to ensure the IRP considers the customer's priorities, as well as how the City meets State and Federal regulations. Staff will complete the public process in a presentation of findings and recommendations at the July 23, 2023, Roseville Public Utilities Commission meeting, with the final plan being presented to the City Council in Fall 2023 for their consideration.



# Deliver exceptional City services

## Number of New Single Family Home Permits Issued/ Number of Code Enforcement Cases

Development activity remains high, but in different market segments than in the past few years. Land development activity such as new subdivision construction has slowed considerably, while multi-family, tenant improvements, and new commercial construction have picked up significantly. Development Services expects the start of up to 2,400 multi-family apartment units within the next 6 to 12 months. Homebuyers and sellers appear to have adjusted to the new reality of the interest rate environment and resulting downward pressure on prices. Single family home permit issuance increased significantly in the third and fourth quarters, ending the fiscal year at 1,107. This is 23% higher than the historical annual average of 900 permits.

Total records processed	Fiscal Year 2022	Fiscal Year 2023
• <b>Building permits</b>	8,475	7,087
• Single Family Dwelling (SFD) permits	1,766	1,107
• Revisions	1,065	550
• Master Plans	143	146
• <b>Planning entitlements</b>	101	96
• Ministerial permits	193	292
• Sign permits	152	180
<b>Code Enforcement</b>		
• Inspections conducted	2,248	4,102
• Complaints responded to	1,530	2,534
• Cases closed	1,418	2,443

## Neighborhood Clean-up Event

Roseville Coalition of Neighborhood Associations (RCONA) and the City’s Waste Services Division hosted four Neighborhood Clean Up events in May and June allowing Roseville households to spring clean and dispose of unwanted items for free. Over 1,000 residents were served, and over 130 tons of waste was removed from the community.

## Water Year 23

As a result of the historic precipitation season the majority of the State has experienced, drought conditions in the American River Watershed and other parts of the State have been reversed. During this quarter, Roseville has been able to recharge the groundwater basin with over 1,300 acre-feet of water, enough to serve about 3,500 homes for an entire year. On June 13, 2023, staff provided recommendations to the City Manager to officially rescind the City’s Stage 2 Drought and revert to a Basic Water Conservation Stage.

Additionally, Roseville was able to enter into a Section 215 Water Contract with the U.S. Bureau of Reclamation for the Federal Water Year, which is renewable for up to 4 years.

## Staffing/Recruitment

The City’s staff vacancy rate for regular positions improved to 8.81% for January - March, as compared to 9.81% for the prior quarter. Human Resources (HR) processed 39 new hires (31 regular; 8 temporary) and 44 employee separations (17 regular; 23 temporary), which included 4 retirements. The HR Department is partnering with Public Affairs and Communications team to enhance job announcements as well as using a student/alumni system called Handshake, which targets the western United States. Targeted campaigns have also been created for the Police, Electric and Public Works Departments.

## Internships

During the spring, the City had nine Roseville Unified High School District students working in IT, Development Services, Public Works, Environmental Utilities and Electric Departments. There are 11 high school students planned to intern during the fall semester. For the summer, Electric and Environmental Utilities Departments have a college intern working with them and IT has hired three Vocational Interns, who previously worked with the department as high school interns. The California City Managers Foundation has awarded the Judy Kelsey Grant Award of \$5000 to support the development of a 6-week, summer internship program that will take place in 2024. This program will allow Roseville youth to learn about City of Roseville career opportunities.



# Regional updates

## Placer Ranch (Placer One)

Formerly known as Placer Ranch, “Placer One” is a partnership between Placer County, California State University, Sacramento, Sierra College, and Taylor Builders to develop approximately 2,213 acres in South Placer County’s Sunset Area. The project includes a 300-acre site for development of the Sacramento State Placer Center and a Sierra College extension. At buildout, Placer One is planned to accommodate 5,636 residential units, including single-family detached and multifamily attached units, age-restricted neighborhoods, and mixed-use facilities. The first phase of development is underway and will consist of approximately 900 single family units accessed from Fiddymment Road.

City Communications staff are working with the Placer One team and Placer County to develop a public outreach and communication strategy with the impacted Roseville neighborhoods. Those in the Fiddymment Ranch neighborhood will soon be impacted by the construction of four force sewer mains, which will required closure or significant traffic restrictions on Angus Road. Construction on this project is scheduled to begin by the end of July ’23 and be completed in January of ’24. The project will begin near Pleasant Grove Creek and proceed northerly in five phases up Angus Drive to Fiddymment Road, ultimately reaching the northern City/County corporate boundary. Residents should expect closures along Angus Drive between late August ’23 to early October ’23. Installation of a water line connection on Woodcreek Oaks Boulevard will also potentially impact Roseville residents.

Lastly, engineering staff has worked with the developer and Placer County on a traffic study to determine at what point roadway connections need to be made to Woodcreek Oaks and Foothills Boulevard. This study has shown that the projected absorption rates for Placer One will dictate roadway connections for both Foothills Blvd and Woodcreek Oaks in 2030. The developer for Placer One seeks to have the Foothills Bridge shelf ready for construction, so design plans are underway for the Foothills Boulevard Bridge over Pleasant Grove Creek, which is required to complete the Foothills extension. Development Services and Public Works staff continue to engage Placer County and the developer regarding these issues.

## Placer Vineyards

Placer Vineyards encompasses 5,230 acres south of Baseline Road, generally south/southwest of the Sierra Vista Specific Plan (SVSP). The project is entitled for more than 14,000 residential units. Construction is underway on the first phase which includes seven properties (Property 1A, 3, a portion of 4B, 7, 12B, 15 and a portion of 19) totaling 1,535.3 acres, or approximately one third of the plan area, and will include construction of up to 5,266 residential units, 42 acres of retail, commercial and office/professional uses, schools, parks, open space, and other public serving land uses. Placer Vineyards shares responsibility with the Sierra Vista landowners for widening Baseline Road, which is coordinated by Development Services and Placer County. Extraordinary weather stalled progress on Baseline Road widening and other intersection and roadway improvements during the winter, but construction has resumed for both Sierra Vista and Placer Vineyard development along Baseline Road. Much of this work is expected to be completed by Fall of 2023.

## **SACOG Metropolitan Transportation Plan / Sustainable Communities Strategy - Extension**

In November of 2022, the Sacramento Area Council of Governments (SACOG) Board of Directors authorized its staff to pursue state legislation to extend the Blueprint (SACOG’s Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS)) schedule, which would move the plan adoption date from Spring 2024 to Fall 2025. Since then, SACOG staff has secured an author, Assembly member Aguiar-Curry, to carry a bill (AB 350) that will provide SACOG with the legislative authorization needed to keep the current SCS in compliance with state law for an additional two years.

SACOG staff has also had initial conversations with Caltrans, the Federal Highway Administration, Federal Transit Administration, U.S. Environmental Protection Agency, and California Air Resources Board to discuss seeking state legislation to extend the Blueprint, as well as a near-term minor update of the federal MTP and Air Quality Conformity Determination. This minor update of the federal pieces of the plan would ensure SACOG and its member agencies remain eligible for federal funding while work on the Blueprint update is completed. AB 350 was passed by the Assembly and referred to the Senate in late May.



## **Regional University**

Placer County approved modifications to the project Development Agreement and a small lot tentative subdivision map for the first phase of the project, which includes 919 low density lots, 54 medium density lots, one commercial lot, one neighborhood park, and three public parcels. Among the more notable items, the development agreement amendment: 1) shifted the responsibility for construction and purchase of various capital facilities (e.g., fire station and ladder truck) from the landowner to various fee programs; 2) eliminated the requirement for the first phase of the project to construct the segment of Watt Avenue (aka Santucci Boulevard) from Pleasant Grove Boulevard to Baseline Road since that segment is now the responsibility of the Sierra Vista fee program. However, future phases of the project could be required to complete this segment (if not already complete) should it be deemed necessary by the County through a traffic study. The primary access for Phase 1 is via Pleasant Grove Boulevard; 3) added a provision requiring the landowner to construct the northern segment of Santucci Boulevard to Blue Oaks Boulevard at the discretion of the County, provided the City and County agree to modify the City/County Fee Program to include that segment. City staff will continue to monitor the project's progress and engage with the County as civil improvement plans are processed and approved.

## **Placer County General Plan Update**

In November 2022, the Board of Supervisors directed County staff to begin the process to update the County's General Plan. The County's current General Plan was last comprehensively updated in 1994. The update will require staff time and coordination with multiple City departments. On June 13, 2023, the County Board of Supervisors approved a comprehensive scope of work and authorized staff to release a request for proposals for consultants to undertake the update. Final consultant selection is expected to occur in September 2023.