



City of Roseville City Manager's Quarterly Report

July – September 2023





Maintain a safe and healthy community

Public Safety Tactical Responses Vehicle

The Roseville Police Department’s new Tactical Response Vehicle (TRV) was delivered in late August. The TRV is an armored rescue and response vehicle that provides officers with protection when deployed during critical incidents. It can also serve as a rescue vehicle for injured civilians and officers.

The original TRV was purchased with federal grant funds and has been in service for over 15 years. It has been deployed during numerous critical incidents over the years. It was a joint use vehicle shared by all of the agencies in our county. The City of Rocklin is taking possession of the original vehicle and it is stationed at the Police Department in Rocklin. Roseville’s Police Department purchased the new TRV using one time funding available during 2022. It will be stationed here at the Roseville Police Department and available for immediate call out during a critical incident.



Traffic Enforcement

Top Three Collision Locations

- Cirby Way / Riverside Ave.
- Blue Oaks Blvd. / Washington Blvd.
- Foothills Blvd. / Pleasant Grove Blvd.



DUI Arrests
126



Officer Initiated Actions
6,498



Total Collisions
288



Traffic Stops
2,952

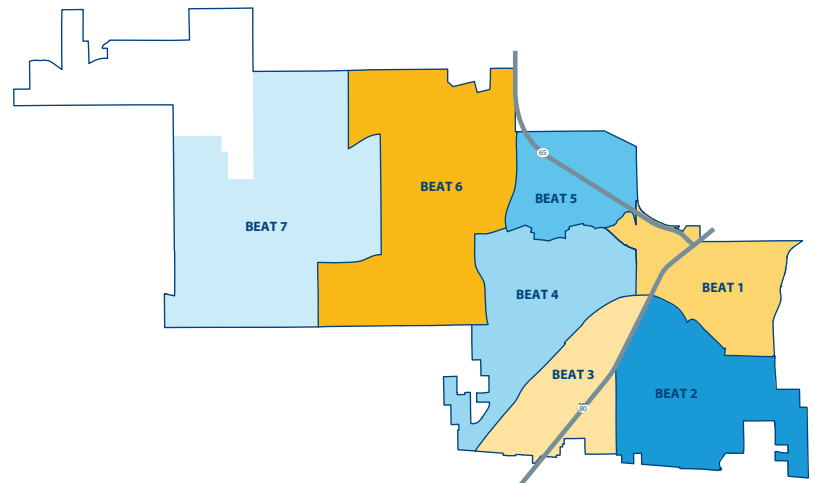


Incoming calls
42,004

Emergency 911 calls
17,098

Abandoned 911 calls
2,866

BEAT	CITIZEN INITIATED CALLS FOR SERVICE	OFFICER INITIATED CALLS FOR SERVICE	TRAFFIC STOP	ACCIDENT COUNT
BEAT 1/SRMC	1,167	575	207	36
BEAT 2	2,122	1,243	765	54
BEAT 3	2,279	1,413	703	45
BEAT 4	1,646	906	296	26
BEAT 5	1,130	409	131	29
BEAT 6	1,756	1,179	563	51
BEAT 7	1,373	773	287	20
Grand Total	11,473	6,498	2,952	261



Fire Safety

In September, fire crews responded to a high-level structure fire in Fire District 8. An established garage fire was found when crews arrived, and all occupants had exited the structure prior to arrival on scene. Fire crews were able to perform forceable entry through the exterior access door for the garage and perform aggressive fire-attack to extinguish the fire prior to it extending into the home.

The residents were asleep when the fire started, alerted by functional smoke alarms, and were able to safely exit the home. In addition to working smoke alarms, the closed access door from the garage to the home prevented the fire's extension into the dwelling. Closed doors prevent the rapid spread of flames, smoke, and toxic gases from one area to another. This containment buys time for occupants to escape and for firefighters to respond. This fire provides an excellent example of the importance of fire safety in the home.

FIRE SAFETY TIPS

SMOKE ALARMS

- Install smoke alarms in every sleeping room and outside each separate sleeping area
- Test alarms monthly
- Mount high. Smoke rises
- Keep clean and replace every 10 years

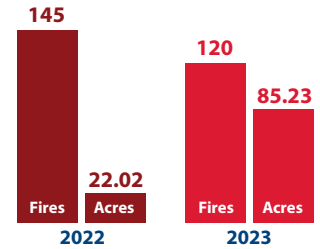
CLOSED DOORS

- Prevent flame spread
- Limit oxygen supply to fire
- Block movement of smoke
- Isolate heat
- Help maintain safe egress routes

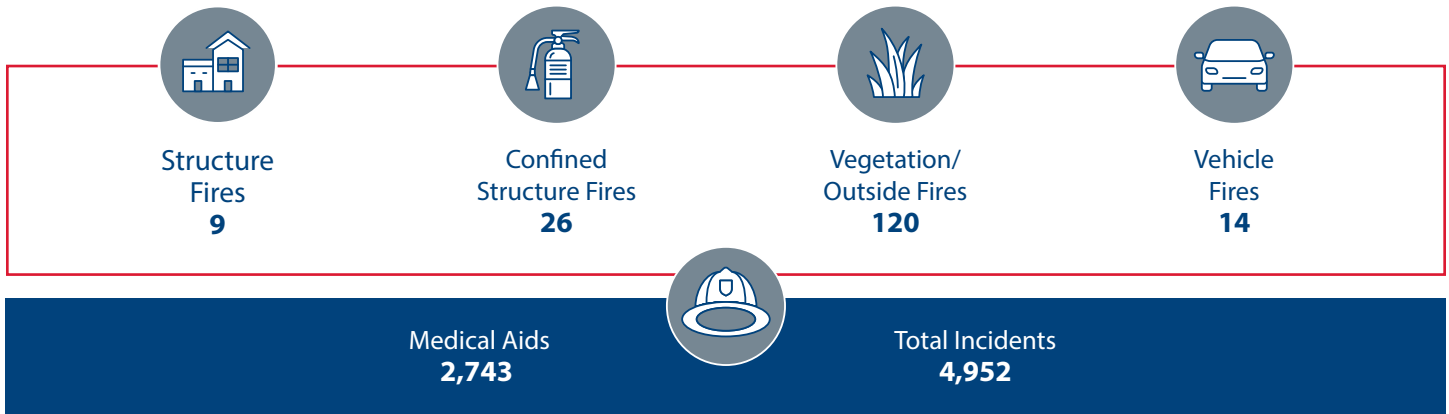
Public Education

The Roseville Fire Department provided fire and life safety education to approximately 1,700 students at five elementary schools during the start of the 2023-2024 school year. As part of the Automotive Passenger Safety Program, 48 car seats have been checked by the department.

Vegetation/Outside Fires July – September

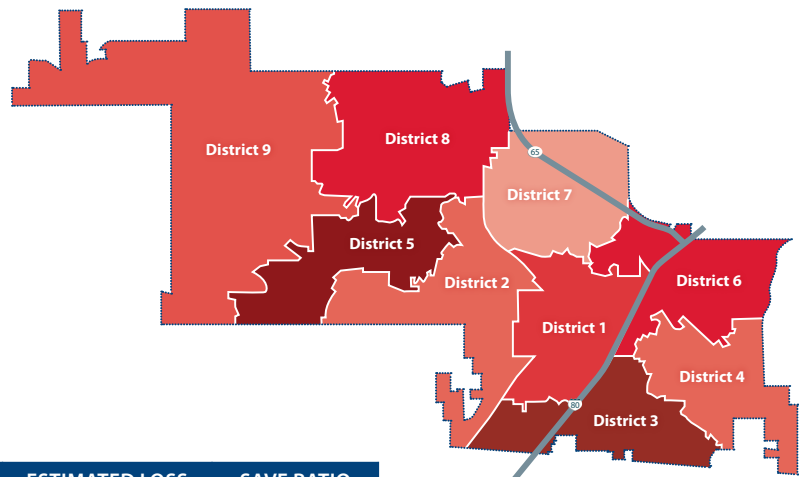


Incident Response



FIRE DISTRICT REPORT

FIRE DISTRICT	# OF CALLS	RESPONSE TIME (MINUTES)
3	906	8.9
1	692	11.6
2	528	9.0
8 (Future Station)	512	11.2 (covered by 5 & 9)
6	469	9.2
4	494	8.9
7	458	11.5
9	359	11.6
5	297	9.6



FIRE SAVE RATIOS

MONTH	FIRES WITH LOSS	ESTIMATED TOTAL VALUE	ESTIMATED LOSS	SAVE RATIO
July	18	\$2,349,970	\$161,120	93%
August	36	\$1,722,168	\$427,277	75%
September	41	\$1,598,806	\$80,605	95%
Totals	95	\$5,670,944	\$669,002	88%



Remain fiscally responsible in a changing world

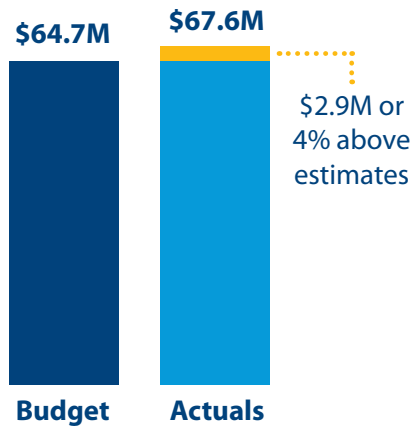
General Fund Tax Revenue Highlights

Sales Tax – The City received updated sales tax forecasts in September, reflecting continued slowing retail sales growth. This latest forecast confirmed that sales tax revenues ended the year below budget at \$99.6 million compared to the budget estimate of \$102.2 million. While the Bradley-Burns sales tax revenue fell short of the budget estimate, the City’s local Measure B sales tax exceeded the budget estimate. Projected future growth rates are much lower than the City has experienced over the last couple of years coming out of the pandemic and with the impacts of inflation.

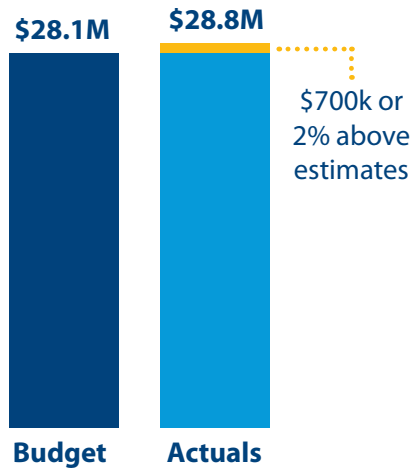
Property Tax – Based on the assessed valuation as of January 1, 2022, property tax revenues ended the year at \$67.6 million, \$2.9 million or 4% above the budget estimate of \$64.7 million.

Transient Occupancy Tax (TOT) – The City’s TOT or Hotel Tax revenues totaled \$5.5 million, 38% higher than budget estimates, primarily due to the voters’ passage of Measure C which raised the City’s TOT rate from 6% to 10% effective on January 1, 2023.

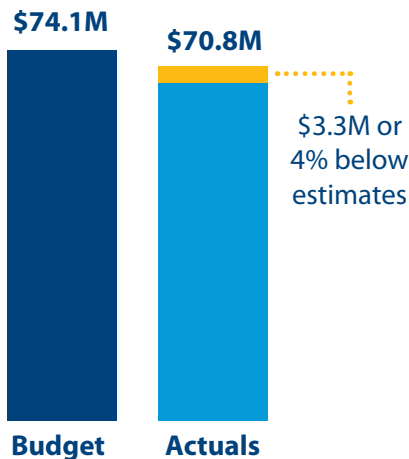
Property Tax Revenues



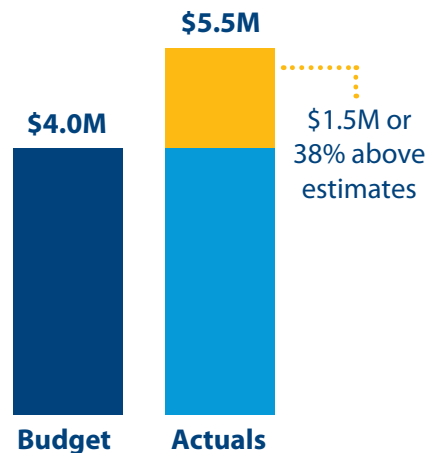
Measure B Sales & Use Tax



Bradley-Burns Sales & Use Tax Revenues



Transient Occupancy Tax (TOT)





Enhance economic vitality

Significant Development Projects

Phillip Road Site – Processing of the originally proposed Roseville Industrial Park application is paused as Panattoni Development seeks community input on the future use of the 183 developable acre property at the northeast corner of Phillip Road. In response to neighbor concerns, Panattoni held a series of 12 “Listening Tour” meetings throughout the summer to meet with residents and collaborate on the development of a new shared vision for the Phillip Road Site. Panattoni held a report back meeting with the community to summarize public outreach efforts on October 5, 2023. With 183 developable acres, the Phillip Road site is large enough to accommodate a variety of uses that will result in economic prosperity for the region. Panattoni is committed to working with all stakeholders to identify uses that make sense for the neighborhood, the City, and the site itself. As with any proposed project, the City wants to see a positive contribution both to the local economy and quality of life of our residents. If significant changes to the project description occur, there is the potential for additional environmental analysis and the possible need to recirculate the Draft Environmental Impact Report (DEIR) for public comment. The City of Roseville will continue to notify all interested parties of the next steps.

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. A modification to the original project is currently in process to allow a McDonald’s with a drive thru on Pad B. 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 Boulevard and Woodcreek Oaks Boulevard would include six freestanding commercial buildings ranging between 950 and 13,200 square feet in size; two of the commercial buildings are proposed with a drive-through (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 has recently begun on this project.

Baseline Marketplace - Costco – In April 2023, the City approved Costco’s 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. Offsite civil improvement plans are being reviewed by the Engineering division and building permits are being reviewed by the Building division. Costco has informed staff that they intend to bid off-site improvement work in October in order to be underway as soon as possible in early 2024. Costco anticipates a late Spring/early Summer 2025 store opening.

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 plans were approved by the Planning Commission on July 13, 2023, and the Development Agreement was approved by the City Council on September 6, 2023.



Sprinter Roseville – The Sprinter Roseville project would allow the construction of a Mercedes Benz Sprinter Van sales and service facility on nearly six acres at 1513 Eureka Road. The project includes a 97,604 square foot building, 47 service bays, four detail bays, two levels of service bays, and two levels of parts storage, and a parking area for 325 vehicles. The project was approved by the Planning Commission on September 28, 2023, and will tentatively be presented to the City Council in November for the final necessary approvals.



Three Hotel Projects – The City recently approved two applications for three new hotels. Two of the hotels, Element and Hampton Inn, will be located off Gibson Drive. This project was approved in July 2023. The third hotel, a Hilton Homewood Suites, was approved June 22, 2023, and will be located at Freedom Pointe. In total, the projects will bring an additional 356 hotel rooms to the City.

Electric Pickle at Roseville Junction – Electric Pickle, located at 290 Conference Center Drive, adjacent to the Galleria Mall and Highway 65, is a new two-story, 12,000 square foot restaurant with nine outdoor pickle ball courts (four covered), 2 bocce ball courts, and other outdoor amenities.

The project is part of the Roseville Junction development, which is expected to include several restaurants, two hotels, and a potential beer garden. Electric Pickle was approved by the Planning Commission on September 14, 2023. Construction documents for Roseville Junction are currently in review. Roseville will be the second Electric Pickle location in the nation.



New Businesses

Several new businesses opened including – Roku Japanese Cuisine (4200 Thrive Drive); 24 Hour Fitness West Roseville Super Sport (1533 Blue Oaks Blvd.); Aritzia (Westfield Galleria); Junior Restaurant and Lounge (390 N. Sunrise); Enterprise Truck Rental (222 Harding Boulevard)

Opening soon – Placer Robotics is completing Tenant Improvements and will relocate their corporate office and robotics program to 623 Vernon Street – within the long-vacant ground floor commercial space of the Lohse Apartment building. Placer Robotics is a non-profit group that runs a regional robotics program for children in Grades 6-12. A grand opening event is tentatively scheduled for November of this year.

Westfield Galleria – Several new tenants are in the works for the Westfield Galleria at Roseville, including Q1227 Restaurant, Psycho Bunny, The North Face, Gorjana, Jo Malone London, and Chanel Beauty. Westfield continues to explore plans to redevelop the Promenade.

Roseville Rising – A third Roseville Rising cohort, Roseville Rising for Social Impact, will focus on non-profits and businesses with a social impact mission by providing a 12-week program running from August through November. Participants had the opportunity to present their business pitch at the Placer Valley 2023 event on Friday, October 6, 2023, and top participants will have a chance to win grants to help further their mission within the City of Roseville.



Roseville Train Station – The City leased the long-time vacant 2nd floor space of the Roseville Train Station to a 3D printer operator to produce 3D models of historic ships and trains for retail sales. The lessee formally worked out of their home, and with entrepreneur guidance of the Roseville Venture Lab, was able to expand operations to a commercial location. The ground floor of the station continues to be leased and operated as a multi-modal station and travel agency.

Business Expansions

Bosch – Bosch completed the acquisition of assets of the U.S. chipmaker TSI Semiconductors Corporation on August 31, 2023. The new company is called Robert Bosch Semiconductor LLC. In April 2023, Bosch announced its intention to acquire certain assets of TSI Semiconductors. With this acquisition, Bosch is establishing significant manufacturing capacity in an important market. Starting in 2026, the first chips will be produced on 200-millimeter wafers based on the innovative material silicon carbide (SiC).



Bosch plans to invest approximately \$1.5 billion to transform the Roseville site into a facility that produces and tests silicon carbide semiconductors, which are key building blocks for electric vehicles.

Kaiser Permanente Expansion – Kaiser Roseville is under construction with a new six-story, 138-bed inpatient tower, including a 20 intensive care unit bed, as well as an emergency department expansion that adds 36 new beds, six new operating rooms, a new pharmacy, expanded imaging and diagnostic space, and a new parking garage.

The expansion project will make Kaiser Roseville the largest hospital in Placer County. Construction is anticipated to be completed in 2027.

Sutter Health Expansion – Sutter will add a new four-story, 85,000 square foot medical office building to house its new residency program and expand the existing parking garage with an additional 556 stalls creating a total of 1,047 parking stalls when completed. Construction is anticipated to be completed in 2024.





Invest in well-planned infrastructure & growth

Roseville Soccer Complex

Progress continues on the Roseville Soccer Complex, with Bothman Construction as the contractor. Grading and underground work is currently underway. More visible fields, plaza areas, and parking lot construction will begin in Spring 2024. Parks, Recreation & Libraries staff are seeking naming rights sponsors for the complex, plazas, playground, and fields. The complex is expected to open late 2025.

Weber Park

Environmental work for the renovation of Weber Park is near conclusion, and the park master plan is expected to be presented for approval in late 2023. Plans include lowering the park topography to provide greater visibility through the park, a walking loop around the park, picnic area, and an expanded children's play area. Renovations are expected to begin in Spring 2024 with the park reopening in 2025.

Johnson Pool

Improvements will begin at Johnson Pool around late January/early February 2024. These improvements 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 with desired completion by end of Fall 2024.

Park Development

Park Dedication events were held at Four Corners Park and Audrey Huisling Park on September 16, 2023. Apollo Dog Park will be dedicated on October 21, 2023.

New Parks/Openings

- Solaire Park (4601 Solaire Drive)
- Riego Creek Park (2800 North Hayden Parkway)
- Denio Family Park (5820 Fiddymment Road)
- Campus Oaks Park (580 Roseville Parkway)
- The Courts at Gibson Park (201 Gibson Drive)

Public Art

A new public art piece will be installed in Veterans Memorial Park North this fall. A dedication ceremony will be held on Veteran's Day, November 11, 2023.

Utility Exploration Center

In September, the Utility Exploration Center (UEC) unveiled design plans for upcoming enhancements to the exhibit area. The UEC aims to provide an engaging space for learning about utilities with plans to introduce new games, exhibits, and an improved overall experience. Renovations are progressing with completion to be in the first quarter of 2024.

Roseville Parkway Extension Project

The Roseville Parkway Extension project has been awarded to Desilva Gates and is scheduled to begin construction in the coming weeks. Prior to an anticipated winter suspension, the contractor hopes to move all of the soil needed for the embankment fill and will begin bridge construction early next year. Completion of the project is expected by Spring 2025.



Pleasant Grove Widening and Timing of Signals

The City Council recently approved the plans and specifications for the Pleasant Grove Boulevard Widening Project and now staff is ready to begin advertising the project. Staff expects to bring the project to Council for award at the close of the year or early 2024. The construction estimate for the project is \$13.7 million.

Washington Roundabout

The Washington at All America City Roundabout Project is nearing completion. All of the paving and underground infrastructure is completed with the exception of median and landscaping installation. All construction should be fully complete by early November 2023.

Blue Oaks and Westbrook Signals Project

The bidding process has been completed. Staff is planning to award the construction contract in November. Construction is anticipated to start Spring 2024, weather dependent, and be completed by Fall 2024.

Fire Station #8

Located on the southeast corner of the intersection of Woodcreek Oaks Boulevard and Painted Desert Drive, the footings and slabs for both Dorm and Day room sides of Fire Station 8 were formed and poured early August 2023. Framing started mid-August and will continue through October. The goal is to have the building enclosed sometime in November allowing interior work to continue through the winter months. Project is scheduled for completion in Summer 2024.



Customer Connect

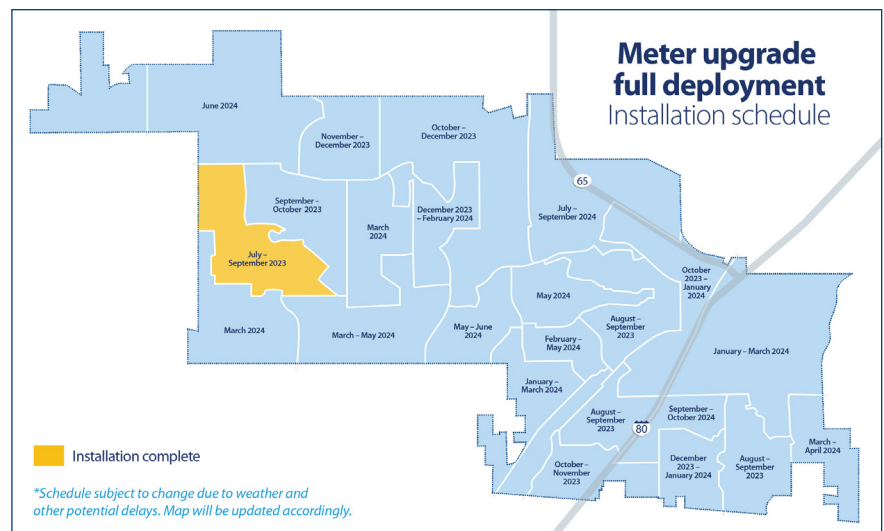
The Customer Connect Project is replacing the current utility customer self-service portal along with adding meter data features and functionality. The project entered the requirements and selection phase in September 2023. Over the next few months, the project plans to define the City's requirements for a customer self-service utility website and issue a Request for Proposals (RFP) for vendor selection. It is anticipated that the City will receive numerous responses and a selection will be made early 2024.

A phased approach to implementation is planned to begin in Summer 2024, starting first with implementing services to replace what is in production for customers today. Phase 2 will provide additional functionality to the customer experience including the presentation of Advanced Meter Infrastructure daily use information, efficiency options, and potential expanded services.

Advanced Metering Infrastructure

The Advanced Metering Infrastructure (AMI) project entered the full deployment stage of meter installations in July 2023. The project has installed over 25,000 electric and water devices to date and plans to install approximately 24,000 more devices by the end of the year. The full deployment stage is progressing as planned and expects to complete all residential and commercial installations by August 2024.

During full deployment, the project is focusing on the establishment and optimization of network communication, meter communication performance, utilization of systems integration, and systems stability. A comprehensive outreach plan is in place to notify impacted customers, including a postcard, pre-installation door hanger, courtesy door-knock prior to installation, post-installation door hanger, newsletter articles, social media messaging, and updated information on the City's website.



Transformers

Roseville Electric continues to experience supply chain shortages for electric utility transformers. Staff continues to work closely with our primary contracted vendor to prioritize specific units and continues to seek out additional sources of supply. Staff issued a purchase order with an international vendor and continues to work closely with them on the delivery of additional units that will be utilized for new residential construction. Roseville Electric continues to receive a small number of transformers and has depleted spare stock down to a minimum acceptable level. Despite receiving a minimal number of transformers, 29 units were able to be dedicated to support new development. Transformers will continue to be installed per our Transformer Distribution Plan issued in May 2022 until the supply chain has stabilized. Additionally, Roseville Electric Utility Director/CEO will continue engaging the federal government on this issue in conjunction with our national and regional trade associations.

Reliable Public Power Provider

The American Public Power Association (APPA) offers a program to recognize utilities that demonstrate high proficiency in reliability, safety, workforce development, and system improvement. Known as the Reliable Public Power Provider (RP3) program, Roseville Electric applied for the award on September 26, 2023. Roseville Electric last applied for this award in 2013 and received a Platinum designation. This program helps the utility benchmark the activities the City currently undertakes in support of reliability and safety, while providing insight and valuable feedback on areas of improvement. Over 250 public power utilities currently hold an RP3 designation at either the Diamond, Platinum, or Gold level. By receiving this designation, Roseville Electric will be able to affirm commitment to safety and reliability to Roseville customers and the community.

Voice over Internet Protocol (VoIP) Deployment

The Information Technology Telecommunications team is in the process of implementing a VoIP infrastructure Citywide. Old hardware has been replaced at the Civic Center and Riley Library locations. A phone system version upgrade will enable a robust and efficient VoIP deployment while ensuring integrations to voicemail, faxing and call accounting remain viable. Various Call Centers and staff will begin to see new VoIP phones starting in Fall 2023 with a planned completion date of June 2024.

East Roseville Communication Tower

The Information Technology Radio team is partnering with several departments including Economic Development, Public Works and Electric to design, construct and build a new communications site in east Roseville, located at 2001 Strauch Drive. It will include a 180-foot tower, shelter, fuel tank and generator. The current East site location at 2999 Douglas Boulevard has many limitations. The proposed new site will improve radio coverage, increase emergency power capabilities, enhance future scalability and overall improve system resiliency. The project is currently in the permitting phase and the multi-departmental team anticipates this to return to Council this Fall requesting approval to proceed with construction and a corresponding Construction Request for Quotations (RFQ).

Citywide Virtual Infrastructure Upgrade

The Information Technology (IT) Data Center team completed deployment of a new Citywide virtual infrastructure environment. This project ensures the infrastructure that 450+ servers depend on continues to be reliable, supported and high performing. Such systems include Accela, ArcGIS, AMI, Cayenta, Citrix, Maximo, Printing, Phones, Video, Voicemail and Wi-Fi.

Celebrating the Opening of the Pleasant Grove Wastewater Treatment Plant Expansion

The South Placer Wastewater Authority, making up of the City of Roseville, South Placer Municipal Utility District and Placer County, marked the inauguration of a multimillion-dollar expansion at the Roseville Pleasant Grove Wastewater Treatment Plant. This project took over three years and totaled \$110 million.

In September, dignitaries and staff celebrated the completion with a ribbon-cutting ceremony, highlighting how this expansion substantially increases treatment capacity to meet the region's growing demands. Furthermore, the facility is equipped to produce renewable natural gas and generate energy, contributing to Roseville's Solid Waste collection fleet's power supply while offsetting around 10% of the plant's energy consumption.



Grant for New Groundwater Wells

Roseville is taking action against climate change and securing its water supply. The City received an \$8 million grant from the California Natural Resources Agency and Department of Water Resources in September. This money will help build two new groundwater wells – already under construction – covering almost half the cost.

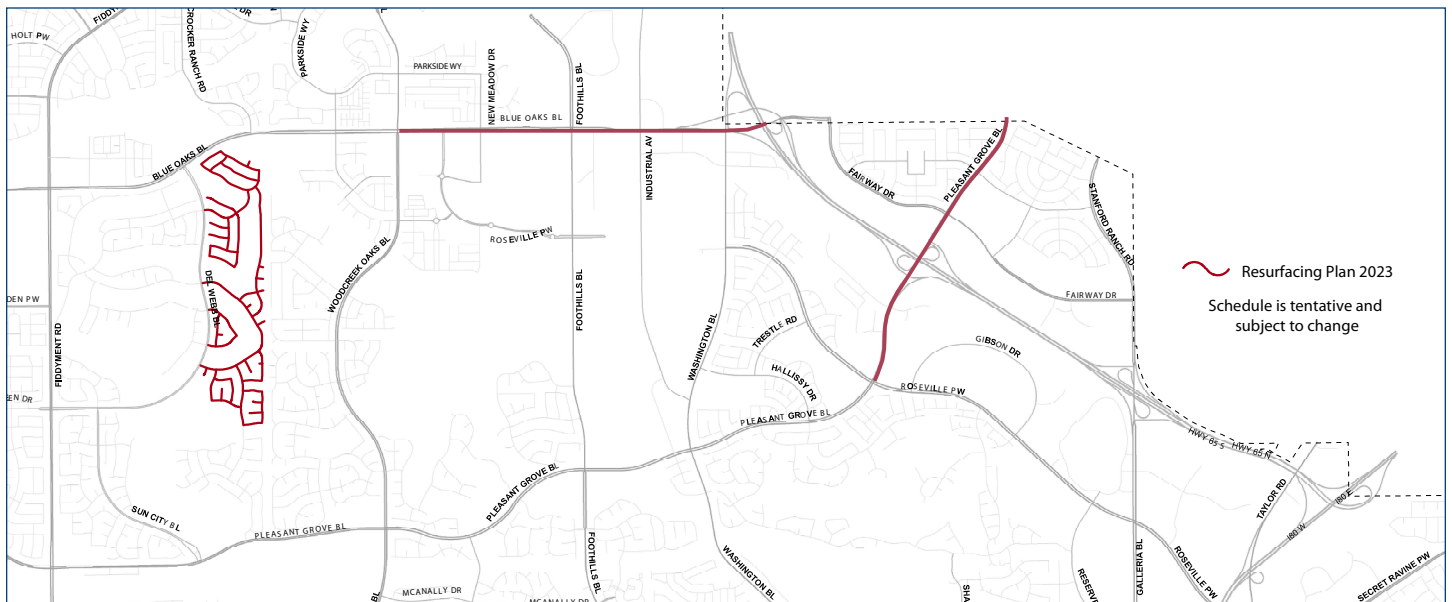
This grant is part of a \$55 million regional funding package for critical groundwater projects across the Sacramento region. Increasing our groundwater resources can reduce reliance on the Lower American River during dry times and support local ecosystems and fish like salmon and steelhead.

The new wells are part of Roseville's Aquifer Storage and Recovery (ASR) Program. They can store water during wet periods and release it during droughts. This helps us manage water wisely and adapt to climate change. We plan to expand our ASR well infrastructure with several additional wells in the next few years.



2023 Resurfacing Plan

All resurfacing planned for 2023 has been completed. The contractor is currently wrapping up replacement of final striping, which is expected to be completed by mid-October.





Support community engagement and advocacy

Roseville Venture Lab

- **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” continues at the Venture Lab twice monthly from 8:30 – 10:00 a.m. Business Blend provides subject matter experts/mentors opportunities to discuss and present on relevant topics (e.g., City procurement/permit process, financial advice, marketing strategies, etc.). Drop-in coworking space is also offered at the Roseville Venture Lab at no cost.

Affordable Housing Development and Resources

Affordable Housing Goals – Since 1989 when the City implemented a 10% Affordable Housing obligation on all new developments, 3,958 affordable to very low, low, and moderate-income household units for rental or purchase have been developed. Currently, there are 14 affordable rental projects in the City’s pipeline set to provide another 2,500 additional units over the next few years.

Affordable Development Assistance – Over the last 6 years, the City has committed over \$30 million in Local, State, and Federal housing funds to assist with the development of affordable housing.

New Landlord Incentive Program – The Roseville Housing Authority (RHA) created a Landlord Incentive Program meant to encourage private landlords to participate in the Housing Choice Voucher Program and create more available units for all voucher holders to reduce instances and durations of homelessness in Roseville. To date, the program has issued \$115,000 to landlords and has allowed RHA to lease over 100 new households and recruit 11 new landlords. RHA was recently awarded a \$100,000 Homeless Housing, Assistance and Prevention (HHAP) grant from the Homeless Resource Council of the Sierras to continue funding the incentive program.

Community Development Block Grant (CDBG)

CDBG Public Service Programs – The 2022 CDBG funds totaled \$713,722. Since the City became an entitlement jurisdiction in 1986, CDBG funds have provided over \$18 million dollars to the community. In 2022, CDBG funds provided grants of approximately \$97,000 to 7 Community-based organizations that assisted over 1,200 households and individuals.

CDBG Housing Accomplishments – In the 2022 program year, a little over \$400,000 dollars of CDBG funds was loaned to AMI Housing to acquire a transitional housing facility, known as the Monarch House.

The acquisition of this facility will continue to provide emergency crisis stabilization and housing navigation services for extremely low-income individuals undergoing a mental health crisis. Additionally, the Owner-Occupied Housing Rehabilitation program assisted five low-income households with housing rehabilitation to assist lower-income residents and improve the housing stock and sustainability of the City’s neighborhoods.



Housing Development

Fee Deferral Program – The City Council approved a fee deferral of certain City-controlled impact fees, equivalent to approximately \$3.3 million, for the Winding Creek Apartments project at 3338 Blue Oaks Boulevard. The approval allows deferred payment of some of the required fees to building permit final/building occupancy that would normally be due at building permit occupancy. The Fee Deferral Program is an important economic development incentive and attractive program that helps facilitate projects that may not otherwise be possible.

MyRSVL

myRSVL, which is the branded name of the new Customer Relationship Management (CRM) system is currently being tested internally with City staff. Currently the mobile applications are being tested for both Android and iPhones and staff continues to develop the chatbot and SMS text features. The system is still on target to go live to the public in November. 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.



Open Data / Open Budget – Performance Measurement

In late June, the City successfully implemented the last phase of the Open Projects module to provide the public with easy-to-use dashboards. The module provides an interactive experience for exploring project details, costs, and timelines for many of the capital and infrastructure projects within the City. Significant progress was made the past year to increase citizen engagement and increase data transparency for the City.

Roseville Electric Strategic Plan Public Workshop

In addition to the public workshop held on May 30, 2023 Roseville Electric also conducted several internal meetings with staff to collect employee feedback and discuss the utility's Strategic Plan update. 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. Roseville Electric plans to present the updated Strategic Plan to the City's Public Utilities Commission and City Council in the near future.

Grants Advisory Commission Awards \$604,766

On July 11, 2023, the Roseville Grants Advisory Commission and representatives of the City Council presented checks to 27 local, non-profits in a ceremony in the Roseville City Council Chambers. The non-profit organizations serve Roseville residents, with different programs addressing a wide span of social needs including disability awareness, hunger, homelessness, and veterans' needs.

The City's grant program is funded through the Citizen's Benefit Fund, American Rescue Plan Act Funds, and the Roseville Employees Annual Charitable Hearts (REACH) fund. To date, the Citizens Benefit Fund, American Rescue Plan Act Funds, and REACH have awarded a combined \$18.1 million to support non-profits within our community.





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, while multi-family, tenant improvements, and new commercial construction have picked up significantly. Development Services issued 896 multi-family apartment units last fiscal year and has an additional 1,776 units in the development pipeline this year. Both homebuyers and sellers have adapted to the evolving interest rate landscape and the resulting downward pressure on property prices.

Notably, during the first quarter, 282 single-family home permits have already been issued. This figure accounts for approximately one-third of the historical annual average of 900 permits, indicating a robust start to the year in this segment of the market.

Total records processed	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024 Q1
• Building permits	8,475	7,087	1,942
• Single Family Dwelling (SFD) permits	1,766	1,107	282
• Multi Family Dwelling (MFD) units	246	896	0
• Revisions	1,065	550	151
• Master Plans	143	146	73
• Planning entitlements	101	96	27
• Ministerial permits	193	292	109
• Sign permits	152	180	27
Code Enforcement			
• Complaints responded to	1,530	2,534	989
• Inspections conducted	2,248	4,102	642
• Cases closed	1,418	2,443	689

Staffing/Recruitment

The City's staffing vacancy rate for regular positions improved to 7.5% for April-June, as compared to 8.81% for the prior quarter. Human Resources (HR) processed 54 new hires (35 regular; 19 temporary) and 54 employee separations (19 regular; 28 temporary), which included seven retirements.

Risk Management

The Risk Management team updated the City of Roseville Injury Illness Prevention Plan to include the COVID -19 Prevention Plan which is being rolled out to all employees to promote a safe and healthy workplace. With the uptick in COVID-19 exposures, the Risk Management team has resumed contact tracing to ensure staff are monitoring for symptoms to prevent further exposures. In addition, 26 Automated External Defibrillators (AEDs) have been received and will soon be installed at sites around the City.

Fleet Management

After 18 years, Fleet Services will be converting to the FASTER Asset Solutions software system. FASTER Asset Solutions will allow staff to track vehicle repairs, schedule and manage preventative maintenance; monitor and manage parts inventory and fuel dispensing; aid in vehicle specification build-out; asset management; and formulate vehicle rental and replacement rates. A highlight of the system is the ability to add inflationary factors to the replacement rates. This will ensure replacement balances reflect current new vehicle purchase prices.

In addition, an internal customer portal will be available, which will allow staff to request service and repair appointments as well as check the vehicle status while in the shop. This system will allow the Fleet Services division to continue offering streamlined and efficient services to staff. The current go-live is estimated for late Fall/early Winter 2023.



Regional updates

Placer One

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 Fiddyment Road.

The construction of four force sewer mains is impacting those in the Fiddyment Ranch neighborhood due to required closure or significant traffic restrictions on Angus Road for an extended period of time. 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 Boulevard 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.

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. Widening and other intersection and roadway improvements on Baseline Road is on track to be completed by Fall 2023.

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. The County selected a consultant in September 2023.

SACOG Metropolitan Transportation Plan / Sustainable Communities Strategy - Extension

In November 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 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 the Senate and sent to the Governor for signature in September 2023. The 2023 MTP update is currently in the public review period, with anticipated SACOG adoption in November 2023.

Local Agency Formation Commission Review

The question of a city's boundaries—how much, where and when it should expand or contract—is handled by each county's Local Agency Formation Commission (LAFCO) in California. LAFCO is a regional service-planning agency. Placer County's LAFCO is taking the first step in evaluating this question with its recent announcement that it will conduct a Municipal Services Review. The MSR evaluates the structure, operation, and delivery of municipal services, and discusses possible areas for improvement and coordination. It also identifies changes to the Sphere of Influence (SOI), which sets future geographical boundaries for growth. The MSR will focus on the following seven elements, as required by law:

1. Growth and population projections
2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence
3. Present and planned capacity of public facilities and adequacy of public services including infrastructure needs or deficiencies
4. Financial ability of agencies to provide service
5. Status of, and opportunities for, shared facilities
6. Accountability for community service needs, including government structure and operational efficiencies
7. Matters related to effective or efficient service delivery required by commission policy

Additionally, for SOI updates/amendments, State law requires LAFCO to prepare and adopt a written determination for each of the following considerations:

1. The present and planned land uses in the area, including agricultural and open space lands
2. The present and probable need for public facilities and services in the area
3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide
4. The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency
5. For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection. The present and probable need for those facilities of any disadvantaged unincorporated communities within the existing sphere of influence

The SOI defines the probable physical boundaries and service area of a city. An SOI amendment is an important step prior to an application for annexation and is at the discretion of LAFCO. We have been evaluating if the City should annex areas of unincorporated Placer County, west of the current City limits and this process helps to analyze that question. The review will begin next month and last six to nine months.