



# City of Roseville City Manager's Quarterly Report

October – December 2023



# Maintain a safe and healthy community

## Operation Grinch

2023 Operation Grinch ran from Thanksgiving until after Christmas Day. 14 operations, 140 operational hours, and 200 staff were involved. The operations and staffing were funded through the Retail Crime Grant that the City received this last summer. Through each operation the City partnered with Investigators with the District Attorney’s Office, Assistant District Attorney ride-alongs, CHP Task Force Officers, regional task force units, partnerships with the various Loss Prevention teams, and the Galleria Mall. The 14 operations resulted in:

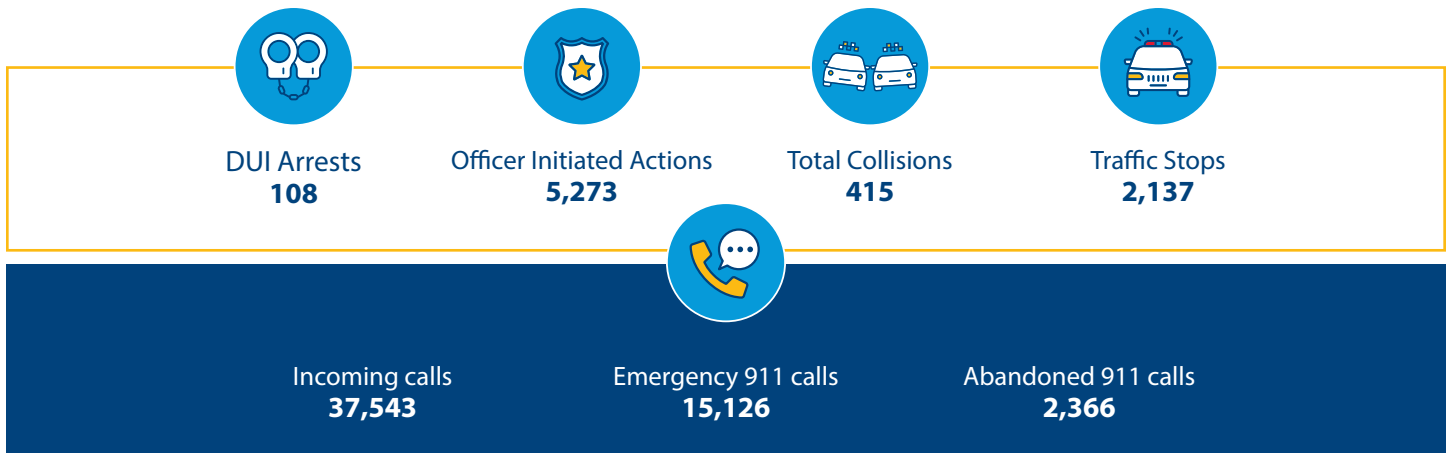
- Approximately 150 arrests for a variety of crimes including retail theft, organized retail theft, vehicle theft, child endangerment, drug sales and possession, illegal firearm possession, vehicle pursuit, assault with a deadly weapon on a peace officer, assault on a peace officer, and many outstanding warrants.
- Five firearms were recovered including one illegal assault rifle.
- Recovered drugs: a half of a pound of fentanyl (equaling to approximately 113,000 lethal doses of fentanyl), which if ingested could kill 75% of the population of the city) and a quarter pound of methamphetamine.
- Recovered approximately \$20,000 in stolen merchandise.



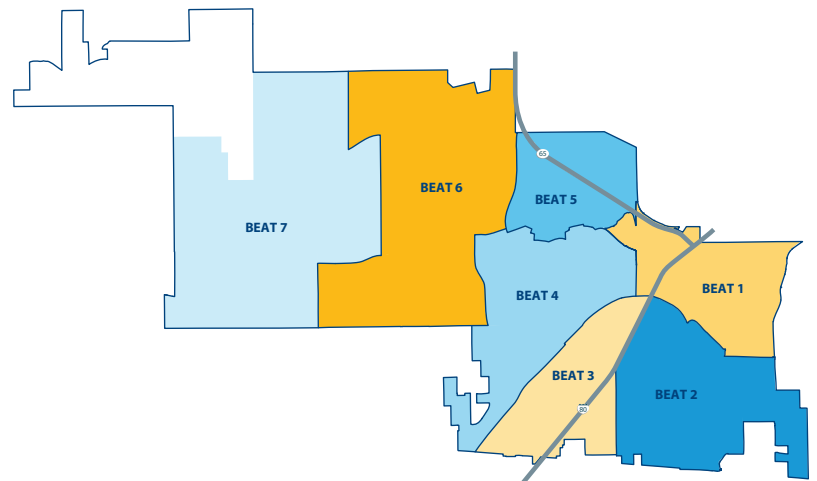
## Traffic Enforcement

### Top Three Collision Locations

- Galleria Blvd/Roseville Pkwy
- Cirby Way/Riverside Ave
- Antelope Creek Dr/Galleria Blvd



BEAT	CITIZEN INITIATED CALLS FOR SERVICE	OFFICER INITIATED CALLS FOR SERVICE	TRAFFIC STOP	ACCIDENT COUNT
BEAT 1/SRMC	1,105	607	191	55
BEAT 2	1,928	865	418	55
BEAT 3	2,002	1,150	474	60
BEAT 4	1,405	890	289	26
BEAT 5	1,072	434	128	60
BEAT 6	1,531	812	446	62
BEAT 7	1,223	515	191	22
<b>Grand Total</b>	<b>10,266</b>	<b>5,273</b>	<b>2,137</b>	<b>340</b>



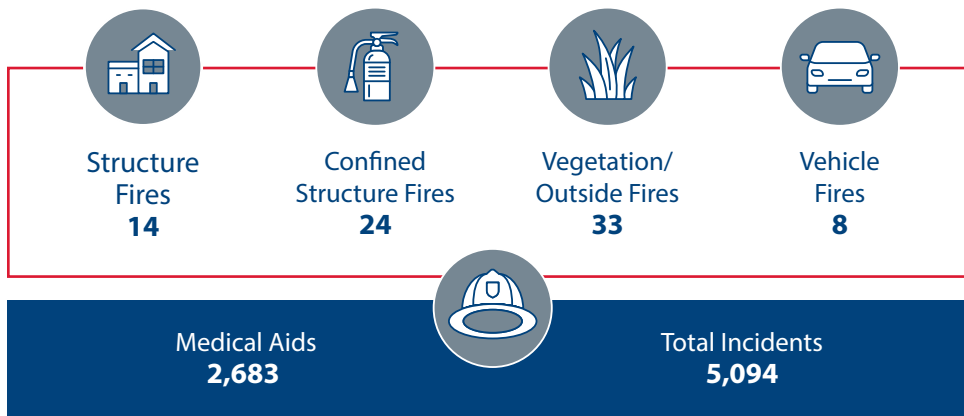
## Wildfire Season Summary

In 2023, California experienced an unusually mild fire season marked by a notable decrease in wildfire incidents compared to previous years. The State continues its efforts in forestry management, early detection systems, and community preparedness. Favorable weather conditions, including milder temperatures and increased humidity contributed to the subdued fire activities. Government agencies collaborated on preventative measures such as controlled burns and strategic vegetation management. This successful combination of proactive measures and environmental factors resulted in a relatively calm fire season. In total, Roseville Fire Department deployed one type 3 engine (an engine that is designed to operate in a wildland fire environment), two battalion chiefs, and one Geographic Information System (GIS) specialist to incidents during this past fire season.

## Public Education

The Roseville Fire Department provided fire and life safety education to approximately 4,600 students at nine elementary schools during the start of the 2023-2024 school year. As part of the Automotive Passenger Safety Program, 37 car seats have been checked by the department this quarter (October – December 2023).

### Incident Response



## FIRE SAFETY

In 2021, throughout the United States, heating fires remained the second leading cause of home fires. The Fire Department provides safety tips when using space heaters and the fireplace during the winter months.

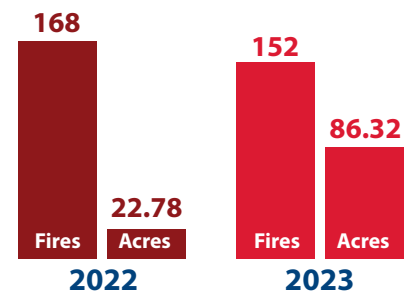
### SPACE HEATERS

- Keep anything that can burn, such as bedding, clothing, and curtains at least 3 feet away from the heater.
- Make sure the heater has an automatic shut-off, so if it tips over, it shuts off.
- Turn heaters off when you go to bed or leave the room.
- Plug portable heaters directly into outlets and never into an extension cord or power strip.
- Only use portable heaters from a recognized testing laboratory.

### FIREPLACE

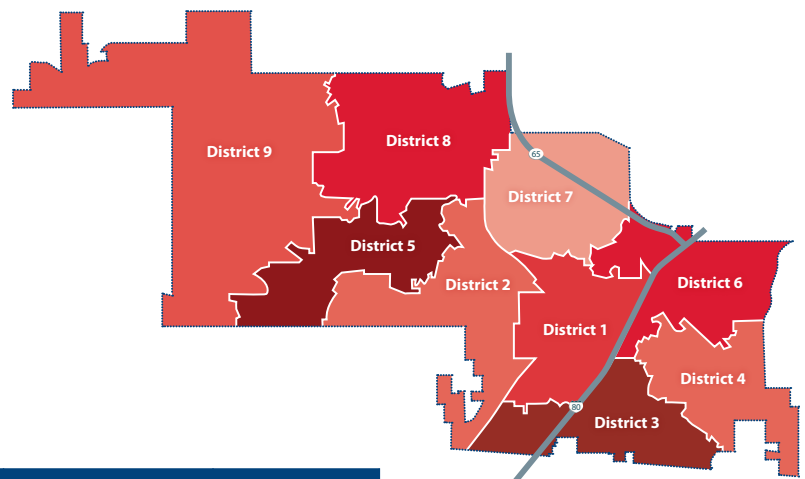
- Keep a glass or metal screen in front of the fireplace to prevent embers or sparks from jumping out.
- Do not burn paper in your fireplace.
- Put the fire out before you go to sleep or leave your home.
- Put ashes in a metal container with a lid, outside, at least 10 feet from your home.

### Vegetation/Outside Fires 2023



## FIRE DISTRICT REPORT

FIRE DISTRICT	# OF CALLS	RESPONSE TIME (MINUTES)
3	931	8.8
1	654	10.0
8	553	11.0
2	525	9.6
6	523	10.0
4	475	8.9
7	492	10.4
9	321	10.9
5	287	9.3



## FIRE SAVE RATIOS

MONTH	FIRES WITH LOSS	ESTIMATED TOTAL VALUE	ESTIMATED LOSS	SAVE RATIO
October	13	\$2,165,050	\$847,550	61%
November	21	\$1,151,520	\$55,320	95%
December	31	\$1,209,450	\$469,450	61%
<b>Totals</b>	<b>65</b>	<b>\$4,526,020</b>	<b>\$1,372,320</b>	<b>72%</b>



# Remain fiscally responsible in a changing world

## Financial Update

During the last quarter, City staff continued its efforts to close the books for the prior fiscal year (FY2022-23), concluding on June 30, 2023. The presentation of the FY2022-23 year-end results is scheduled for January 17, 2024, when staff will provide the City Council with a comprehensive overview. Also, staff initiated the budget planning process for the upcoming fiscal year (FY2024-25), which commences on July 1, 2024.

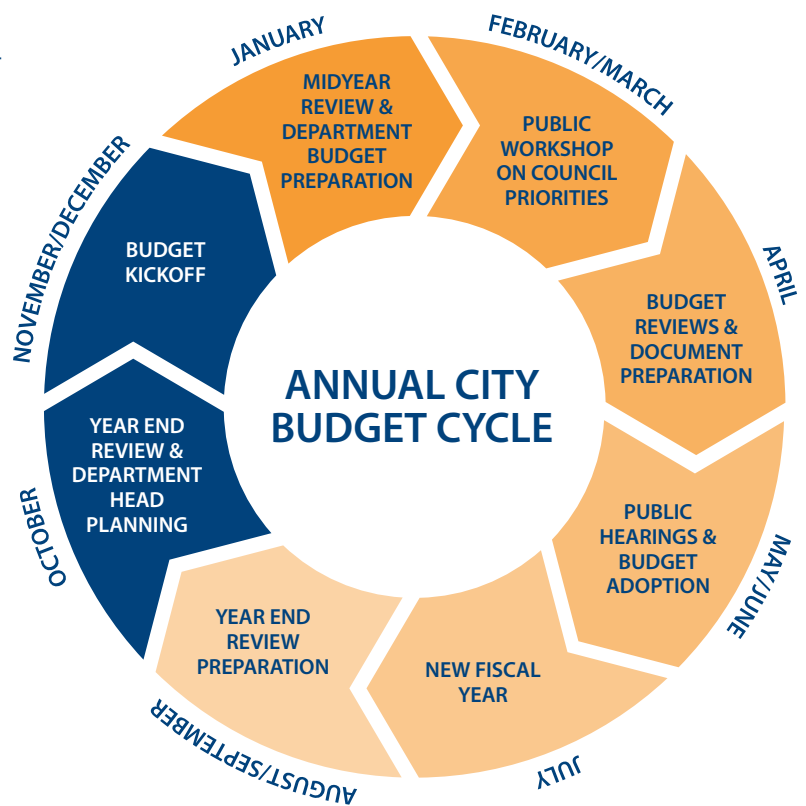
Looking ahead to the next quarter, staff will present the plan and calendar for developing the FY2024-25 budget to the City Council and provide an overview of the first quarter results of FY2023-24 (July 1, 2023 – September 30, 2023) in February. Additionally, in March, the finalized audited financial statements for FY2022-23 will be presented. Also, in March, staff will present an overview of the FY2022-23 results to the Measure B Local Sales Tax Citizens' Oversight Committee (LSTCOC) and commence planning for the committee's report to the City Council, scheduled for April.

## Upcoming Financial Reports (January – March)

- FY2022-23 Year-End Finance Report: January 17, 2024
- FY2024-25 Budget Calendar: February
- FY2023-24 First Quarter Report: February
- FY2022-23 Audited Financial Statements: March
- LSTCOC Overview: March
- LSTCOC Report to City Council: April

## Rates

Roseville Electric Utility is proposing two concurrent 9% rate increases. If approved, the first 9% increase would go in effect June 1, 2024, and the second 9% increase would go in effect January 1, 2025. In addition to the proposed rate increases, the previously approved temporary energy surcharge of 8% will become a permanent adjustment to rates beginning in January 2025. The need for these rate increases is a result of stubbornly high energy market prices, increased equipment costs, labor market adjustments, and the expiration of a lease revenue agreement. Roseville Electric continues its proactive approach to energy portfolio optimization, pursuing opportunities for system capacity sales, and leveraging technology to manage labor costs. These challenges are not unique to Roseville, as other utilities across the region are experiencing similar increases. Customer Outreach will begin in January 2024 with a virtual public workshop on January 4th and several other opportunities for customers to engage and ask questions about the proposed increases. For more information, visit [roseville.ca.us/rates](https://roseville.ca.us/rates).





# Enhance economic vitality

## Significant Development Projects

**Corridor Plans** – The Corridor Plans Project 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. Staff has been in preliminary discussions with the owner of the vacant parcel on South Harding to develop a mixed-use commercial/residential project, consistent with the vision of the Douglas/Harding Specific Plan.

**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. On December 4, 2023, the City received a Notice of Violation (NOV) from the California Department of Housing and Community Development (HCD) related to the applicability of the Surplus Land Act (SLA) for this site. Given the potential of a revised project, the City is in discussions with HCD to identify options to cure or correct the alleged violation. Once the City receives revised project plans from Panattoni, we will continue discussions with HCD regarding the applicability of the NOV. We look forward to sharing additional information as it becomes available.

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. Staff is not expecting to receive a resubmittal of a revised project until at least late Spring/early Summer 2024.

**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 was approved to allow a McDonald’s with a drive thru on Pad B. Construction is currently underway with an expected completion date in late 2024 or early 2025.

**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 is currently underway with completion estimated in mid-to-late 2024.

**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 offsite improvement work in the Spring in order to be underway as soon as possible in early Summer 2024. Costco anticipates a late 2025 or early 2026 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. Construction plans have yet to be submitted.



**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 by the City Council in November, 2023. Construction plans have yet to be submitted.



**Affordable Housing** – The City has been partnering with several multi-family housing builders to provide additional affordable housing within Roseville. Some of the recent projects approved include the Shea properties site, Parcel F-22 in the West Roseville Specific Plan, North Roseville Specific Plan Parcel WW-17 and Sierra Vista Parcels WB-30 & 32. Together it is anticipated these projects will construct approximately 1,250 affordable units within the City of Roseville. All these projects will provide affordable units for a period of 55 years as specified by the City's Housing policies.

**WRSP Parcel F-22** – West Roseville Specific Plan Parcel F-22 is an approximately 10-acre High Density Residential parcel located at the northeast corner of Fiddymont Road and Harvey Way. The site has a unit allocation of 244 units with 184 of these units designated as affordable rental units. In April 2023, the Planning Division approved two affordable apartment projects on the site through the City's Objective Design Standards (ODS) process that would provide a total of 296 units (with a density bonus of 52 units). The apartment complex will consist of three to four story buildings with a mix of studio, one, two, and three-bedroom units.

**Shea Properties** – Shea Properties, located at 572 Gibson Drive, proposes to develop a 356-unit affordable apartment complex on 19.51 acres in the North Central Roseville Specific Plan area. The project is 100% affordable, and will contain a mix of one, two, and three-bedroom units ranging from 650 square feet to 1,150 square feet. The site is bounded by Highway 65 to the north, Gibson Drive to the south, an office building complex to the southeast, and a multi-family residential development to the southwest. The project was recently awarded more than \$70 million from the State of California in tax credit bond allocations and will submit for building permits this Spring.

**SVSP PCL WB-30** – Parcel WB-30 within the Sierra Vista Specific Plan is proposed to be developed with 355 senior affordable units. The 355 units consist of one- and two-bedroom apartments in six (6) buildings. The site has five (5) 4-story 64-unit buildings and one (1) 4-story 35-unit building with amenity spaces on the ground floor. The site is bounded by Pleasant Grove Boulevard to the south, Santucci Boulevard to the west, open space to the north, and two (2) High Density Residential parcels to the east. Civil improvement plans are currently under review.

**SVSP PCL WB-32** – Parcel WB-32 within the Sierra Vista Specific Plan is proposed to be developed with 192 senior affordable units. The 192 units consist of one- and two-bedroom apartments in three (3) buildings. The site is designed with three (3) 4-story buildings and a single-story clubhouse building adjacent to the pool deck. The project parcel is an irregular triangular shape lot that is bounded by Santucci Boulevard to the west, a vacant parcel with a land use designation of Urban Reserve to the south, and the City's boundary line to the west. Civil improvement plans are currently under review.

**NRSP WW-17** – The Pleasant Grove Apartments project, located at 1721 Pleasant Grove Boulevard, is a 98-unit affordable housing development on 4.96 acres in the North Roseville Specific Plan area (Parcel WW-17). The project will consist of an amenity building and two apartment buildings consisting of one- to three- bedroom units. The project is a qualified affordable housing development which was approved through the Objective Design Standards ministerial review process in April 2023. A building permit application was submitted in December 2023.

**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. Construction plans have yet to be submitted, but a final parcel map is currently under review.

**Roseville Junction** – The entertainment and hospitality destination is slated for 290 Conference Center Drive, adjacent to the Galleria Mall and Highway 65. A groundbreaking ceremony was held on January 11, 2024. Plans for Roseville Junction are taking shape and so far, include:



- **Electric Pickle** – 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 Planning Commission approved Electric Pickle on September 14, 2023. A Summer 2024 opening is estimated for the approximately 8,000 square foot venue. 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** – On December 14, 2023, the Planning Commission approved the entitlements to allow for the development of two new hotels. The hotels include a Hyatt Caption Hotel with 122 rooms and Hyatt House with 126 rooms.

## New Businesses

**Several new businesses opened including** – Placer Robotics (623 Vernon Street); Clean Juice Freedom Pointe Center on Thrive Drive); Tommy Bahama clothing (relocated to the Fountains); Salt & Straw ice cream (Fountains); Paris Baguette (1050 Pleasant Grove Boulevard); StretchLab (8680 Sierra College Boulevard).

**Opening soon** – MasaMasa craft tacos (Village Westpark); Sharif Fine Jewelers (1251 Roseville Parkway); Keg and Cork self-pour taproom (973 Pleasant Grove); Senpais Café (7456 Foothills Boulevard).

**Westfield Galleria** – Several new tenants are in the works for the Westfield Galleria at Roseville, including CarePod and Impossible Kicks. Westfield’s continues to explore plans to redevelop the Promenade.

**Roseville Rising** – A fourth Roseville Rising cohort for students, is getting ready to launch another 13-week program designed to inspire high school students to ideate and innovate. About 20-25 students will participate in this cohort and the program will culminate in a pitch showcase to family, friends, and community in April 2024.

## Business Expansions



**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. 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

City Council approved the master plan for Weber Park renovations on December 6, 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 in Spring 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 Summer 2025.

## Park Development

Apollo Dog Park was dedicated on October 21, 2023.

## New Parks Currently Under Construction

- Solaire Park (4601 Solaire Drive) expected completion, Spring 2024
- Riego Creek Park (2800 North Hayden Parkway) expected completion, Spring 2024
- Denio Family Park (5820 Fiddymont Road) expected completion, Fall 2024
- Campus Oaks Park (580 Roseville Parkway) expected completion, Summer 2024
- The Courts at Gibson Park (201 Gibson Drive) completed and opened, January 2024



## Public Art

A new public art piece "Remembrance" was dedicated at Veterans Memorial Park North on November 11.



## **New Downtown Mural**

A new mural was painted on the backside of the Roseville Theatre Arts Academy (RTAA)/Masonic Lodge building. Funding for the mural was through the City's Citizens Benefit Fund (CBF) grant program and Downtown Roseville Partnership (DRP) and in-kind services by Roseville Electric and Economic Development. Blue Line Arts managed the project as part of the Roseville Mural Project. The goal of the program is to further activate and add vibrancy to the Downtown area. The RTAA/Masonic Lodge mural is the 11th mural installed in the Downtown as part of the program.



**Downtown mural**

## **Utility Exploration Center**

The Utility Exploration Center (UEC) is in the final stages of the planned exhibit refresh. As a result, the visitor center closed to the public on December 17, 2023 through March, 2024. While closed, the center will transform completely, with all new exhibits dedicated to telling the next 15 years of the Roseville utility story. The upcoming exhibits will blend high-tech and low-tech elements. Among the highlights, visitors will encounter an actual garbage truck, participate in hands-on waste sorting activities mirroring Placer County's recycling practices, explore the wonderful world of wastewater-cleaning microbes, and discover innovative ways to deliver electricity to homes while minimizing environmental impacts. During the closure, UEC staff will continue to offer school outreach programs, public workshops, and facility tours and work on planning future community events.



**UEC Exhibit Concept**

## **Roseville Parkway Extension Project**

Construction for the Roseville Parkway Extension project has started, and a majority of the soil needed to construct the embankments has been placed. Additional work in process includes: the construction of retaining walls, utility relocations, and placement of the bridge foundation. The project remains on schedule for completion by spring of 2025.



**Roseville Parkway Extension**

## **Pleasant Grove Boulevard Widening**

The Pleasant Grove Boulevard Widening project received a total of seven bids for the construction contract. The low bid of \$9.3 million was received from DeSilva Gates. Staff is planning to ask the City Council to award the contract at the February 7th City Council meeting and expects the project to be completed by the Summer of 2025.



**Pleasant Grove Blvd Widening**

## **Washington Boulevard Roundabout**

The Washington at All America City Boulevard Roundabout Project is currently facing a few material delays as it nears completion. The majority of the project is completed, with the exception of some final traffic stripping, signage, and landscaping installation. Staff is expecting delivery of the delayed material sometime in January, at which point the project will be completed as soon as possible.

## **Blue Oaks and Westbrook Traffic Signals Project**

The project received a total of four bids for the construction contract and was awarded to the lowest bidder, Mountain Cascade, for approximately \$6.9 million. Construction is anticipated to start Spring 2024 and be completed by Fall 2024.

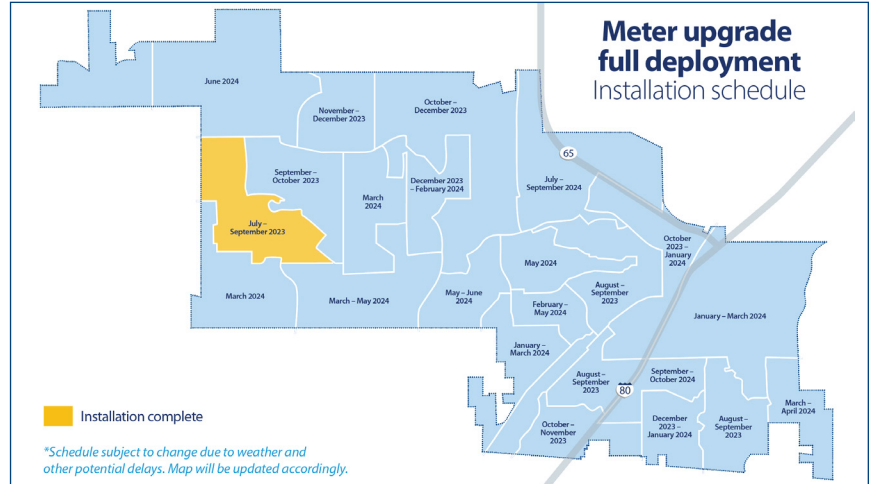
## Fire Station #8

Located on the southeast corner of the intersection of Woodcreek Oaks Boulevard and Painted Desert Drive, the construction is progressing with framing and sheeting nearing completion and roofing in progress, which will continue to the end of January. Rough electrical, plumbing, and HVAC work is targeted for late January and to be completed in February 2024. The construction schedule is on track for building completion in Summer 2024.



## Advanced Metering Infrastructure

The Full Deployment phase of the Advanced Metering Infrastructure (AMI) project is well underway. Electric meter and Water endpoint installations are ahead of schedule and the project targeted to be 55% complete by the end of December. This equates to approximately 65,000 total AMI meters and endpoints installed all across the City. The project remains approximately three months ahead of schedule with a May 2024 completion date. The City's 3rd party installer, Concord, and Roseville Electric Metering teams, continue to perform at the highest level, meeting schedule milestone and installation quality metrics.



A comprehensive outreach plan is in place 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. Community workshops have also taken place with prime resident groups.

The current installation map can be found on the project page [www.roseville.ca.us/meterupgrade](http://www.roseville.ca.us/meterupgrade)

## 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 has received all 50 units, all of which have been designated for new residential construction. Roseville Electric continues to receive a small number of transformers from our primary vendor and has depleted spare stock down to a minimum acceptable level. With the addition of the 50 units, Roseville has received 94 units to date, all of which have been dedicated to support new development. Transformers will continue to be installed per our Transformer Distribution Plan issued in May of 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.

## California Department of Water Resources Generators

The City of Roseville successfully negotiated contract extensions with the California Department of Water Resources (CDWR) that were approved by City Council on December 6, 2023. These contract extensions are for the generators that CDWR and Roseville Electric installed next to the Roseville Energy Park. The contract extension provides a path to certain ownership of these generators for Roseville Electric. Accordingly, staff will be pursuing grant funding and initiating site investment projects in 2024 that could result in accelerated ownership for Roseville, as well as improving the efficiency and performance of the units.

## 2023 Integrated Resource Plan

On December 20, 2023, City Council approved Roseville Electric's 2023 Integrated Resource Plan (IRP). Council approval was the final step to enable staff to submit the IRP to the California Energy Commission which will satisfy Roseville's obligation to prepare an IRP every 5 years. More importantly, the IRP provides a roadmap for Roseville Electric's power procurement efforts to ensure continued reliable, affordable, and compliant energy service to our customers.

## Voice over Internet Protocol (VoIP) Deployment

The Information Technology Telecommunications team is in the process of implementing a VoIP infrastructure Citywide. A phone system version upgrade took place in November, which 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 January 2024 with a planned completion date of June 2024.

## East Roseville Communication Tower

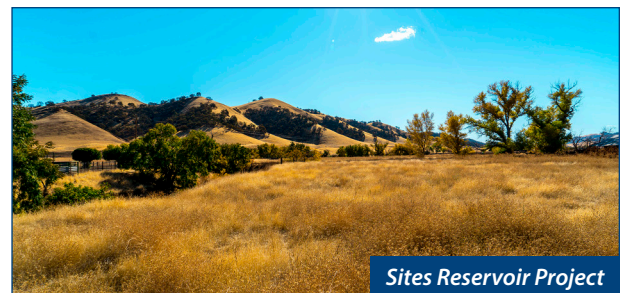
The Information Technology Radio team is partnering with several departments including Economic Development, Public Works and Electric to design, construct and build a new communications site in east Roseville, located at 2001 Strauch Drive. It will include a 180-foot tower, shelter, fuel tank and generator. 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 completed the permitting phase in November and the multi-departmental team received Council's approval in December to proceed with construction and subsequently issue a Construction Request for Quotations (RFQ).

## Police Department Virtual Server Upgrade

The Police Department's (PD) virtual server infrastructure serving the departments' various divisions including Dispatch, Records, Property and Evidence is outdated and needs to be updated. The 65+ servers will be migrated from the old server infrastructure to a new server infrastructure that will also have additional capacity in order to meet PD's growing needs. The Information Technology (IT) Network Infrastructure team is scheduled to install, configure, and seamlessly migrate servers between February and April.

## Sites Reservoir

The Sites Reservoir project, vital for California's water infrastructure, received construction approval. The final environmental impact report, certified by the US Bureau of Reclamation and Sites Project Authority, sets the stage for construction in 2025, concluding in 2030. Roseville shares a board seat with the Placer County Water Agency, which indirectly benefits from the project, enhancing water quality and fish habitat through redirected water into the Sacramento-San Joaquin Delta.



## Groundwater Program Expansion

Two new wells in Roseville's western area will boost groundwater program capacity and aid extraction and replenishment. Environmental Utilities is also constructing two wells near Mistywood and Campus Oaks, promoting sustainable water management and climate adaptation. The wells have been drilled and above-ground improvements will begin this Spring.

## Dry Creek Greenway East Phase 1 Trail

The Dry Creek Greenway East Phase Trail 1 contract for construction was awarded to Anvil Builders in September 2023. Construction began in early January 2024 with preliminary site work consisting of vegetation and tree removal. Construction of the more visible items of work, such as the bridges and retaining walls, is scheduled to begin this Spring after the wet weather season. The project is anticipated to be complete in 2026.

## 5 Year Residential Resurfacing Plans (2024-2029)

In 2024, the remaining portion of the Sun City neighborhood will be resurfaced, along with Del Webb and Sun City Boulevards. Residential resurfacing shown will be funded with Gas Tax and SB1 funds. There are several arterial roadway segments identified for resurfacing over the next 5 years as well, funding dependent. Fairway Drive is anticipated to be the next arterial resurfaced, in 2025. To see a map that shows the goals for residential resurfacing of roadways over the next five years, go to [roseville.ca.us/resurfacing](https://roseville.ca.us/resurfacing)



# Support community engagement and advocacy

## Roseville Venture Lab

The Roseville Venture Lab (RVL) completed one full year of programming and activation. Over the last year, the RVL hosted over 25 programs and events, with more than 2500 participants and attendees.

## Affordable Housing Development and Resources

**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 \$158,000 to landlords and has allowed RHA to lease over 140 new households and recruit 30 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.

**Junction Crossing Apartments** – St. Anton’s Junction Crossing Apartments, located at 120 Pacific Street in Old Town Roseville, should begin leasing in March 2024. Pre-applications are being accepted for the 80 affordable units at [www.junctioncrossing.com](http://www.junctioncrossing.com).

## **Housing Development**

**Fee Deferral Program** – The City Council approved a fee deferral of certain City controlled impact fees, equivalent to approximately \$2,676,000 for the Terracina North (Parcel C-40) Apartments project at 3440 Westbrook Boulevard and approximately \$1,482,000 for the Terracina South (Parcel C-43) Apartments project at 1040 Lower Bank Drive. The approval allows deferred payment of some of the required fees that would normally be due at building permit issuance. 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, the branded name of the new Customer Relationship Management (CRM) system, launched on November 1. myRSVL offers an automated customer service tool to enhance how staff handle residents’ requests, build an extensive knowledge bases of staff processes and enhance the experience using the City’s website, mobile app, and Rosie the Chatbot.

Requests can be submitted by visiting [myRSVL online](#), or by downloading the myRSVL app on Apple or Android devices. As of December 31, 2023 the myRSVL app has been downloaded 7,991 times.



## 2024/25 Grant Funding Application Opens

On Monday, December 4, 2023, the City’s grant application process opened. Grant funding is made available for public agencies, schools and non-profit 501(c)3 or 501(c)4 with the purpose of improving the quality of life for the citizens of Roseville. The grants are funded through the Citizens’ 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. Funding applications for the 2024/25 grant cycle close at 5:00pm on February 5, 2024.

## **Open Data/Open Budget – Performance Measurement**

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 during 2023 to increase citizen engagement and increase data transparency for the City.

## **Customer Survey and Benchmarking Study**

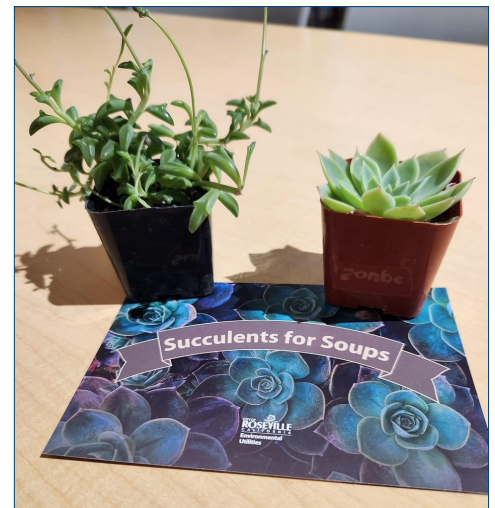
In October 2023, Environmental Utilities (EU) surveyed 400 customers, comparing results with a statewide study of 1,200 participants. Key highlights include:

- Nearly 90% positive rating for organizational characteristics.
- Over 80% trust in EU's efforts to maintain low rates.
- Customer satisfaction exceeded 90% for recent service experiences.
- Over 90% trust EU to promptly address water supply issues.
- Close to 60% support water infrastructure investments, with resources dedicated to showcasing benefits.



## **Succulents for Soups Food Drive**

Aiming to contribute to the community and promote water efficiency awareness, Environmental Utilities (EU) and the Utility Exploration Center (UEC) organized Succulents for Soups food drive the first three weeks of December. In collaboration with St. Vincent de Paul Society and Green Acres Nursery and Supply, Roseville Environmental Utilities distributed over 350 complimentary succulents in return for canned goods. Staff collected over 7,000 pounds of food, contributing significantly to the battle against food insecurity.





# 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 held steady.

Development Services issued 896 multi-family apartment units last fiscal year and has an additional 1,776 units in the development pipeline anticipated later this year. Remarkably over 1,400 are deed-restricted affordable units. Activity for the first half of this fiscal year closely mirrors that of the previous fiscal year, which could indicate a leveling off of the recent pandemic-fueled growth surge. However, overall development activity remains higher than historical annual averages.

Total records processed	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024 Q2
<b>• Building permits</b>	<b>8,475</b>	<b>7,087</b>	<b>3,536</b>
• Single Family Dwelling (SFD) permits	1,766	1,107	617
• Multi Family Dwelling (MFD) units	246	896	0
• Revisions	1,065	550	307
• Master Plans	143	146	94
<b>• Planning entitlements</b>	<b>101</b>	<b>96</b>	<b>48</b>
• Ministerial permits	193	292	141
• Sign permits	152	180	61
<b>Code Enforcement</b>			
• Complaints responded to	1,530	2,534	1,047
• Inspections conducted	2,248	4,102	1,547
• Cases closed	1,418	2,443	1,103

## Staffing/Recruitment

The City's staffing vacancy rate for regular positions increased to 10.06% for July to September, as compared to 7.5% and 8.81% for the prior two quarters. Human Resources (HR) processed 63 new hires (38 regular; 25 temporary) and 140 employee separations, which included 23 regular (12 retirements) and 117 temporary/seasonal employees.

The City is planning a Career Fair at the Westfield Galleria on Saturday, March 2. All City departments will be represented. The emphasis will be on career paths at the City in addition to specific, current job openings, and educating potential employees of the different types of jobs at the City.

## Staff Trainings

Human Resources (HR) offered 16 skill building trainings, which advanced the skills of 282 City employees in the past quarter. 136 managers/supervisors have completed 462 trainings in the online Skillpath program. An additional 82 City staff in Economic Development and the Finance Department have been trained this year on the DISC Communication Styles assessment to broaden the understanding of diverse communication styles and support customer service and high functioning teams.

The Information Technology (IT) Information Security team trained staff to be better prepared when responding to a major IT outage caused by a simulated cyber-attack. Separate exercises were conducted with IT staff, Enterprise Security team, Department Heads, and various other departments. IT also participated in a state-wide exercise with local government agencies, and another with Placer County Water Agencies.

## 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. It also includes a motor pool kiosk to automate the rental and loaner process. This system will allow the Fleet Services division to continue offering streamlined and efficient services to staff. The current go-live is estimated for early Spring 2024.

## Electric Vehicle and Infrastructure Plan

With the State's legislation plan to shift fleets to zero-emission, during the summer of 2022 Fleet Services completed a request for proposal (RFP). Frontier Energy was selected to provide consulting services for a fleet electrification plan. The plan will provide a detailed road map for supporting the conversion of the City fleet to zero-emission and the infrastructure required to support these vehicles by location. The project kicked off in January 2023, with the goal to be completed by January 2024. Once completed, this will help the City to determine the best plan for the future of the City's fleet.



# 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. The majority of widening and other intersection and roadway improvements on Baseline Road were completed in the Fall of 2023, although some work remains on the south side of Baseline Road. These improvements are expected to resume in the Spring.

## 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. Community workshop dates are in progress and expected to be released soon.

## 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 signed by the governor on October 10, 2023, and SACOG is now targeting Fall 2025 for adoption of the MTP/SCS.

## **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 (MSR).

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 should begin in January and last six to nine months.