



City of Roseville City Manager's Quarterly Report

January – March 2024

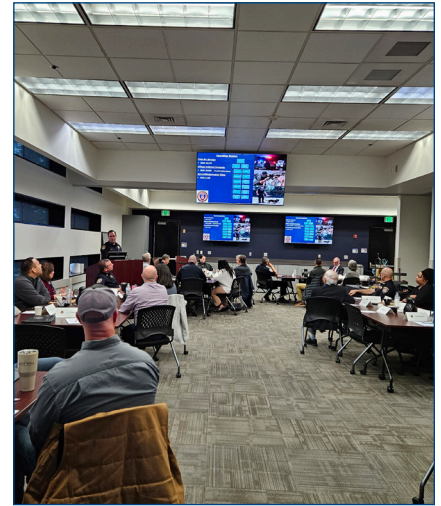


Ensure a safe and healthy community

Community Leaders Breakfast

This event marked the second annual gathering hosted by the Roseville Police Department, which was aimed at fostering collaboration and open dialogue between the Police Department and various community stakeholders. The breakfast brought together a diverse array of attendees representing different sectors within Roseville. Among the attendees were members from local businesses, corporate CEOs, healthcare professionals from our local hospitals, representatives from faith groups, and leaders from neighborhood associations.

The primary objective of the event was to provide a platform for the Police Department to share annual goals and performance metrics with the community. Further, it served as an opportunity to engage in constructive conversations about our strengths, as perceived by the community, and areas where the department can strive for improvement. Maintaining trust and open lines of communication with our community is paramount to the success of the Roseville Police Department. The Community Leaders Breakfast exemplifies our commitment to building and nurturing these relationships, which are foundational to effective policing.



Traffic Enforcement

Top Three Collision Locations

- Highland Pointe Drive/
Pleasant Grove Boulevard

- Cirby Way/Riverside Avenue

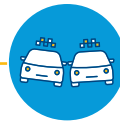
- Antelope Creek Drive/
Galleria Boulevard



DUI Arrests
89



Officer Initiated Actions
4,974



Total Collisions
361



Traffic Stops
1,834

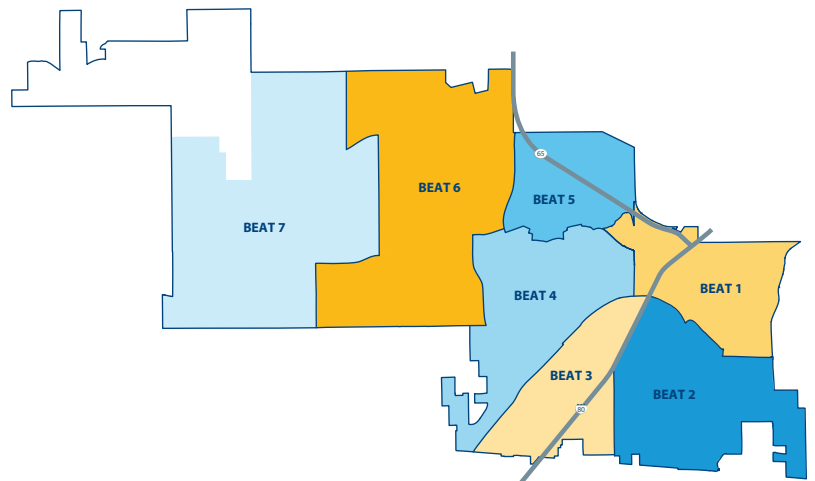


Incoming calls
36,492

Emergency 911 calls
14,222

Abandoned 911 calls
2,141

BEAT	CITIZEN INITIATED CALLS FOR SERVICE	OFFICER INITIATED CALLS FOR SERVICE	TRAFFIC STOP	ACCIDENT COUNT
BEAT 1/SRMC	1022	463	131	55
BEAT 2	1904	749	332	70
BEAT 3	1905	1108	427	54
BEAT 4	1546	858	226	50
BEAT 5	945	346	83	54
BEAT 6	1572	878	435	52
BEAT 7	1302	572	200	20
Grand Total	10,196	4,974	1,834	355



Fire Station Alerting System

In the first quarter of 2024, Roseville Fire and the City's Information Technology (IT) Department completed the installation and implementation of a high-tech fire station alerting system. The new dispatch system incorporates:

- Automated dispatch using a computerized voice instead of a live dispatcher.
- Reader boards in the fire stations to alert firefighters of the call location.
- Incident details using a televised message.
- In-station timers that allow crews to monitor their reflex times.

The alerting system will allow for simultaneous dispatching of calls and real-time call monitoring improving efficiency and response times.

Public Education

The Roseville Fire Department provided fire and life safety education to approximately 2,626 elementary school students during the first three months of the calendar year. As part of the Automotive Passenger Safety Program, 32 car seats have been checked by the department during the months of January – March 2024. Five car seats were donated to families in need.

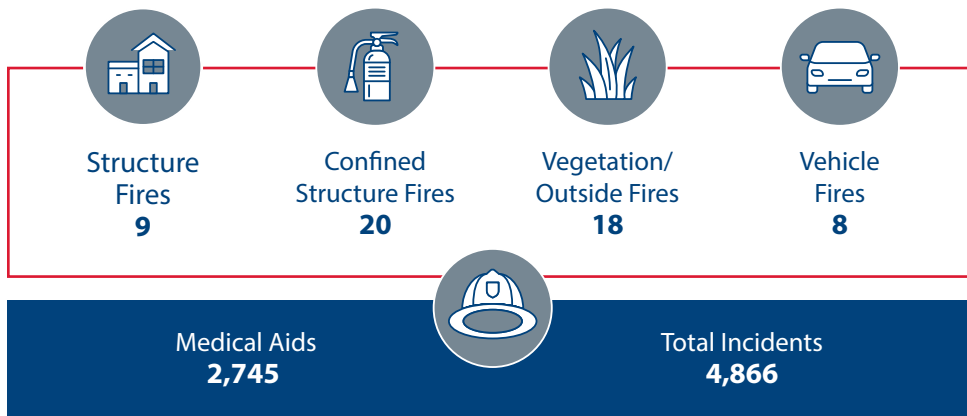
Fire and Life Safety

The Roseville Fire Department CUPA (Certified Unified Program Agencies) program helps ensure that residents are protected from hazardous materials and waste by applying regulatory standards established by five state agencies.

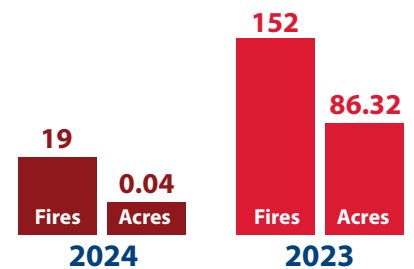
The program consolidates the administration, permit, inspection, and enforcement activities of the following environmental and emergency management programs: above ground storage tanks, underground storage tanks, hazardous materials business plans, and hazardous waste & tiered permitting.

- 529 CUPA Inspections completed
- 716 Business Fire Inspections

Incident Response

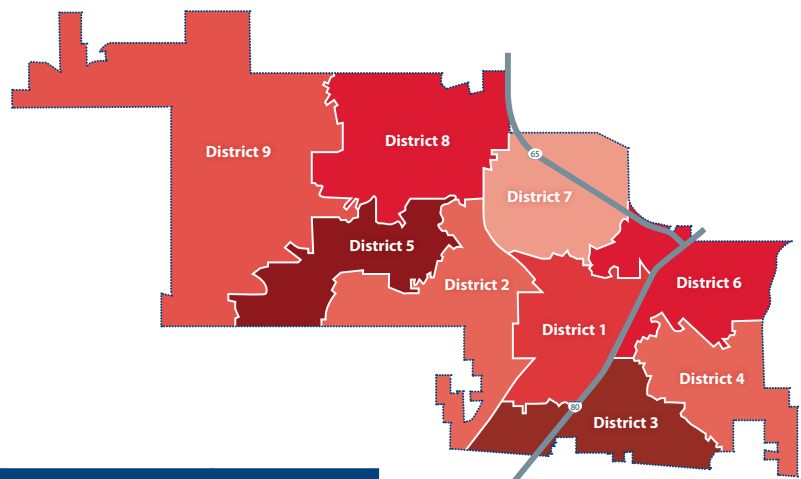


Vegetation/Outside Fires 2024



FIRE DISTRICT REPORT

FIRE DISTRICT	# OF CALLS	RESPONSE TIME (MINUTES)
3	923	8.9
1	648	10.0
8	484	11.0
2	482	9.5
6	470	10.4
4	469	9.8
7	435	9.4
9	318	9.1
5	308	10.3



FIRE SAVE RATIOS

MONTH	FIRES WITH LOSS	ESTIMATED TOTAL VALUE	ESTIMATED LOSS	SAVE RATIO
January	7	\$1,155,219	\$95,219	92%
February	11	\$19,000	\$10,000	47%
March	19	\$610,400	\$227,400	63%
Totals	37	\$1,784,619	\$332,619	81%



Remain fiscally responsible in a changing world

Financial Update

During the last quarter, staff presented the FY2022-23 year-end results to the City Council on January 17, 2024. On February 21, 2024, staff presented the first quarter financial report to the City Council, which focused on FY2023-24 General Fund revenues and provided an overview of the FY2024-25 budget development calendar.

The first quarter report reflected that the latest data from the City’s sales tax consultant indicates that sales tax is declining compared to the growth the City experienced in the years coming out of the pandemic. This decrease is attributed to the impacts of high inflation and interest rates, and shifts in consumer spending away from taxable goods to non-taxable purchases such as services and travel.

As of the first quarter, staff is forecasting a \$3.7 million shortfall in Bradley Burns revenues and a \$763,000 shortfall in Measure B revenues. Revenues in other categories may offset this shortfall, and staff anticipates that expenditure savings will be available to offset any remaining shortfall in sales tax. As added precautionary measures staff is delaying a \$4.6 million additional discretionary payment to CalPERS and holding a portion of the FY2022-23 General Fund surplus in the event sales tax revenues continue to decline.

Also, on March 21, 2024, staff presented the FY2022-23 year-end results to the Local Sales Tax Oversight Citizens’ Committee (LSTCOC). Lastly, on March 20, 2024, staff provided the City Council with a long-term liabilities update on pensions and other post-employment benefits (OPEB).

During the first week of April, the City Manager conducted internal budget review meetings with each department on the FY2024-25 proposed budget. At the May 1, 2024, Council meeting, the LSTCOC will present its annual Measure B report on the FY2022-23 results. Staff will additionally provide an overview of the proposed Capital Improvement Program for FY2024-25 and Electric and Environmental Utilities’ budget updates.

On May 15, 2024, staff will present the second quarter financial update (covering October 1, 2023, through December 31, 2023) to the City Council. On May 17, 2024, the City Manager will deliver the proposed budget for City Council consideration and public input, and subsequently, the City Council will hold a budget workshop on the proposed budget on May 28, 2024. Adoption of the FY2024-25 budget by the City Council is scheduled for June 19, 2024.

Upcoming Financial Reports (January – March)

- LSTCOC Annual Report Presentation, FY2024-25 Capital Improvement Program Presentation, Electric and Environmental Utilities’ Budget Updates: May 1
- FY2023-24 Second Quarter Financial Update: May 15
- FY2024-25 Proposed Budget Delivery to City Council: May 17
- FY2024-25 Budget Workshop: May 28
- FY2024-25 Budget Adoption: June 19



Rates

Roseville Electric Utility continued with customer outreach regarding 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 persistently 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.

At the April 3, 2024 City Council meeting, the Roseville Public Utilities Commission recommended the proposed increases. The Utility will be hosting a public workshop on April 16, 2024, to introduce an increase to the current solar buy-back rate. This adjustment is in response to feedback received following the public rate proposal workshops earlier this year and will affect those interconnected under the Solar 2.0 program. If approved, the new solar buy-back rate will take effect July 1, 2024. Information about our utility rates is available at roseville.ca.us/rates.

Capitol Day 2024

The Electric and Environmental Utilities Departments participated in an annual legislative advocacy day, or “Capitol Day” hosted by the California Municipal Utilities Association (CMUA) and the Northern California Power Agency (NCPA).

Capitol Day is an opportunity for our legislators to hear from our City’s Environmental Utilities and Electric departments, as well as from members of our City Council, regarding our priority issues for the year. Among the issues discussed were support for reliability related programs, a continued focus on affordability, the need for flexibility and collaboration to meet the State’s goals, and the transformation of our Utility Exploration Center. Participation in events like these allow Roseville utilities the opportunity to proactively support the best interests of the community while raising awareness of critical industry issues.



Enhance economic vitality

Economic Development Progress Report

The City's Economic Development Strategy, *Envision Roseville: Advancing our Economy*, focuses on leveraging partnerships, sharing resources, and building on Roseville's competitive advantages to strengthen our position as a community of choice for business and investment alike. The strategy was adopted in 2022 and outlines six focus areas as well as goals and metrics to track accomplishments and performance on key economic indicators.

The Year One Progress Report highlights the first year of progress achieved under the goals and metrics of *Envision Roseville*. Overall, the report was positive - of the 24 metrics tracked, 67% showed positive progress, 21% maintained progress, and 13% needed continued improvement. The complete strategy and progress report is available to [view online](#).

As we report on the past year, we will remain focused on the continued implementation of *Envision Roseville* to guide our economic development efforts and pursue opportunities that help us live up to our Open for Business motto and solidify Roseville's role as an economic leader regionally and throughout the state of California.

Significant Development Projects

Corridor Plans – The Corridor Plans Project is intended to reimagine three of Roseville's oldest commercial corridors:

- Atlantic Street,
- Douglas Boulevard and Harding Boulevard, and
- 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 about the Plans' benefits and streamlined approval opportunities and are exploring incentive options for Council consideration. Development Services staff are 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 have 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 – The Philip Road Site, located at 6382 Phillip Road, proposes the development of a job center with a range of land uses and associated site improvements. The initial proposed project included up to 15 buildings, ranging in size from 80,000 square feet to 300,500 square feet (totaling up to 2,430,00 square feet).

In response to neighbor concerns and following a series of meetings and extensive discussion with residents, City, and other interested stakeholders, Panattoni Development has revised the project proposal with a mix of uses, which is expected to substantially reduce truck traffic, provide a significant buffer between existing residential uses and non-residential uses, and provide local-serving medical office and retail.

Community open houses hosted by the developer are scheduled for April 15 and 17, 2024, to discuss revisions to the development plan. Panattoni has not indicated a timeframe for resubmittal to the City for processing.

West Roseville Marketplace – In November 2022, 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-thru 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-thru (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 ready to be issued by the Engineering division and building permits are currently being reviewed by the Building division. Costco expects construction to be underway as soon as possible in early Summer 2024. Costco anticipates a late 2025 or early 2026 store opening.

Bosch – Activities are underway in the beginning of its \$1.5 billion investment. The City issued the first permit, a demolition permit, in February and is currently processing a Minor Modification to a Major Project Permit for added equipment on the building exterior.



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. Erickson closed escrow on the property in late winter 2024 and civil improvement plans are currently under review.

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.

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.

Electric Pickle at Roseville Junction – A two-story, 12,000 square foot restaurant with 9 outdoor pickle ball courts (four are covered), 2 bocce ball courts, and other outdoor amenities will be located at 290 Conference Center Drive, adjacent to the Galleria Mall and Highway 65. The entertainment complex is part of the Roseville Junction development, which is expected to include several restaurants, two hotels, and a potential beer garden. Roseville’s Electric Pickle will be among the company’s first locations in the nation and was approved by the Planning Commission on September 14, 2023. Construction documents are currently under review.

Roseville Junction Hotels – On December 14, 2023, the Planning Commission approved the entitlements to allow for the development of two new hotels at 290 Conference Center Drive. These hotels will be part of the overall Roseville Junction development. The hotels include a Hyatt Caption Hotel with 122 rooms and a Hyatt House Hotel with 126 rooms. Grading work commenced on the site in early 2024.

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. It is anticipated these projects together 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. Changes were necessary to the project design, which the Planning Division is currently reviewing through the ODS process. No construction documents have been submitted to date.

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. Construction documents were submitted for review in March 2024 with the goal of being issued by May.

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) 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. Construction is expected to start in May 2024.

New Businesses

Several new businesses opened including – Yang King Dumpling (1470 Eureka Road); Jayna Gyro Greek (1132 Galleria - Ridge at Creekside); Keg & Cork (973 Pleasant Grove).

Opening soon – Outlet Coworking (2281 Lava Ridge Court); Sharif Fine Jewelers (1253 Roseville Parkway); Aqua Tots Swim (1850 Douglas Boulevard); Kura Revolving Sushi (250 Gibson Drive).

Westfield Galleria – Several new tenants opened including an expanded Abercrombie Kids, Aritzia, Alo Yoga, Jo Malone and The North Face.

Coming soon – Rothys, Amour Vert, Gorjana and Free People.

Roseville Rising – The fifth Roseville Rising cohort started January 16 and runs through April 30, 2024. This 13-week program has approximately 40 high school students from around the region who inspire entrepreneurial ideas and innovation. This is the second, 13-week program Roseville Rising has offered to high school students. Following the completion of this focused program, a sixth Roseville Rising program will start in May with a cohort of food entrepreneurs. The City will help facilitate partnership opportunities for this inaugural cohort by allowing participants the opportunity to use City commercial kitchens and connecting program administrators with prominent Roseville restaurateurs.

Business Expansions



Kaiser Permanente Expansion – Kaiser Roseville is under construction with a new six-story, 138-bed inpatient tower, including a 20-bed intensive care unit, 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 and growth

Roseville Soccer Complex

Progress continues on the Roseville Soccer Complex. Grading and underground work is nearing completion. More visible fields, plaza areas, and parking lot construction will begin soon. 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 awarded the construction contract on April 3, 2024. Work is scheduled to begin on April 8, 2024. 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 be completed 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

- Pickleball courts at The Courts at Gibson Park (201 Gibson Drive) were dedicated on March 16, 2024.
- Solaire Park (4601 Solaire Drive) is scheduled for dedication on April 27, 2024.

New Parks Currently Under Construction

- Riego Creek Park (2800 North Hayden Parkway) expected completion, Summer 2024.
- Campus Oaks Park (580 Roseville Parkway) expected completion, Summer 2024.
- Denio Family Park (5820 Fiddymont Road) expected completion, Fall 2024.
- Crimson Ridge Park (8711 Crimson Ridge Way) improvements are scheduled to begin in May 2024 with expected completion in Fall 2024.
- John Byouk Park (4651 Upland Drive) construction beginning in Summer 2024 with expected completion in Summer 2025.



Weber Park

Public Art

A Call for Artists was issued for a new mural on two exterior walls of the Children’s Art Center in Royer Park. Parks, Recreation & Libraries staff plan to select an artist proposal in May and have the new artwork installed by the end of summer. For more information click this [link](#).



Children’s Art Center, Royer Park

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.



Pleasant Grove Boulevard Widening

The Pleasant Grove Boulevard Widening project began in early March with the removal of median trees that could not be retained with the post-project lane configuration. Beginning April 8, 2024, the contractor will begin to place protective barriers and construct new travel lanes. The project is anticipated to be complete by Summer 2025.



Washington Boulevard Roundabout

The Washington at All America City Boulevard Roundabout Project is still experiencing material delays prolonging project completion. The roundabout is fully open to the public in both directions, however final landscaping, striping, signage, and central feature installation remain to be completed. These items are anticipated to be finished by May.

Blue Oaks and Westbrook Traffic Signals Project

The project was awarded to Mountain Cascade for approximately \$6.9 million. Construction is anticipated to start in May 2024 and be completed by August 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 the interior wiring and the preliminary installation of the mechanical equipment nearing completion. The station is being prepared for the veneered brick finish on the outside and sheetrock on the inside. There will be extensive work on the exterior in the coming months with the parking and landscape development. Due to the winter weather setbacks, the completion date is on track for late Summer or early Fall 2024.



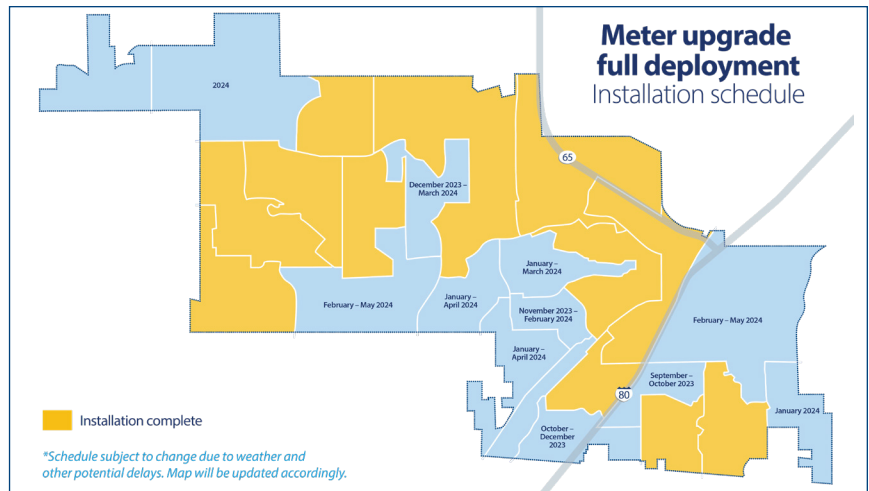
Transformers

Roseville Electric staff continues to work closely with our primary contracted vendors as the supply chain for electric utility transformers begins to improve. While lead times still remain high at 17 months, the City placed an order in May 2023 for enough residential transformers to build out three or more years' worth of subdivisions. Out of prudence, the City continues to follow the Transformer Distribution Plan, with transformers only being installed where homes are being built. In the last seven months, the City received an average of 18 residential transformers per month and Roseville Electric has been able to install transformers in support of new development, without customers needing to wait for electric service to complete their projects.

The Roseville Electric Utility Director/CEO continues to engage the federal government on issues in conjunction with our national and regional trade associations as the concern has root causes that will take years to mitigate, including onshoring steel manufacturing.

Advanced Metering Infrastructure

The Full Deployment phase of the Advanced Metering Infrastructure (AMI) project is advancing smoothly. Electric meter and water endpoint installations are ahead of schedule, with the project reaching 90% completion at the end of March. This equates to approximately 109,000 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 has been in place to notify impacted customers. The current installation map can be found on the project page roseville.ca.us/meterupgrade.

California Department of Water Resources Generators

On December 6, 2023, City Council approved Resolution No. 23-470 allowing Roseville Electric to apply for a Grant Funding Opportunity (GFO) as part of the California Energy Commission's (CEC) Distributed Electricity Backup Assets Program (DEBA).

The DEBA program is seeking efficiency upgrades and capacity additions to existing bulk grid power generators in California to support the State's electric grid during extreme events. As part of the DEBA Grant Funding Opportunity, the City is proposing upgrades to the State Power Augmentation Project (SPAP) units that are currently owned by the California Department of Water Resources (CDWR), operated by, and located in Roseville, and dispatched by the California Independent System Operator (CAISO) when needed for extreme events. If accepted into the DEBA program, Roseville would begin executing agreements to upgrade certain equipment on the generating units.

The City would commit to schedule these generating units during defined grid energy emergencies, for a 5-year term, and receive up to \$1.5 million in grant funding to support the equipment upgrades. Contractually, it is anticipated that Roseville would take ownership of both generating units by the end of 2024 if approved in the DEBA program. Otherwise, the path to ownership for these units will be in the 2026-2027 timeframe. The City submitted the application in mid-February. Accepted applicants are expected to be announced soon, followed by a formal approval from the CEC in May 2024.

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. By the end of February, the City Corp Yard, Dry Creek Wastewater Treatment Plant, and IT locations were all upgraded. The Civic Center is currently in progress with a planned citywide completion date of June 2024.

Data Center Networking Upgrade

The Citywide virtual server environment accounts for 450+ servers and relies on networking components for high-performance and reliability across multiple data centers. The associated hardware and software is nearing end-of-support and needs to be upgraded in order to continue providing effective services for the hundreds of servers and their corresponding Departmental services. The Information Technology (IT) Network Infrastructure team will partner with ConvergeOne to install, configure, and migrate to the new network equipment in May.

Replace Security Information and Event Management System

In March, the Information Technology (IT) Department completed the replacement of the Security Information and Event Management (SIEM) system. This system aggregates log data, security alerts, and events into a centralized platform to provide real-time analysis for Cybersecurity monitoring. The new system has Machine Learning/Artificial Intelligence (ML/AI) capabilities to help the IT Security team monitor and analyze the systems activities and allow for a quick response to potential Cyber-attacks.



Support community engagement and advocacy

Affordable Housing Development and Resources

New Landlord Incentive Program – With the creation of Emergency Housing Vouchers (EHV) in July 2021, Roseville Housing Authority (RHA) was provided with \$50,000 to create a Landlord Incentive Program. This program is meant to encourage private landlords to participate in the Housing Choice Voucher Program and create more available units for voucher holders to reduce instances and durations of homelessness in Roseville. As the incentives through the EHV program were exhausted, RHA was successful in securing a \$100,000 Homeless Housing Assistance and Prevention (HHAP) grant from the Homeless Resource Council of the Sierras to continue and expand the Landlord Incentive Program. To date, the Program has issued \$115,000 to landlords and has allowed RHA to lease 109 new households and recruit 34 new landlords. In February, RHA applied for an additional \$100,000 HHAP grant from Homeless Resource Council of the Sierras to continue the incentive program.

Junction Crossing Apartments – Junction Crossing, a residential community located at 120 Pacific Street in Old Town Roseville, has 80 new affordable rental apartments available for lease.

Project Based Vouchers – Roseville Housing Authority administers 30 vouchers that are connected directly with a specific rental unit. All 30 are leased. An additional 8 Project Based Vouchers (PBVs) are anticipated to be available later this year and another 32 in calendar year 2025. In preparation for the upcoming Project Based Vouchers, Roseville Housing Authority opened the PBV waiting list March 11-22, 2024. During that time 3,362 pre applications were received.

Utility Exploration Center Reimagined

The Utility Exploration Center (UEC) is in the final stages of the planned exhibit refresh. Fabricators are putting the finishing touches on the interactive learning center, aiming for an April reopening. The center had a complete transformation, with all new exhibits dedicated to telling the next 15 years of the Roseville utility story. The 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. City staff were treated to a sneak peek in March, showcasing the innovative way of presenting the utility narrative with awe-inspiring, larger-than-life displays.



myRSVL

myRSVL offers an automated customer service tool to enhance how staff handle residents’ requests, builds an extensive knowledge databases of staff processes and enhances the experience using the City’s website, mobile app, and Rosie the Chatbot. The City has received a total of 3,400 requests since launching and 8,900 mobile app downloads since September 2023. Requests can be submitted by visiting myRSVL online, or by downloading the myRSVL app on Apple or Android devices. Staff continue to work diligently responding and closing requests in a timely manner.

The City will continue to work on improving myRSVL through feedback, which can be left at roseville.ca.us/myRSVLfeedback.

myRSVL

Submit service requests, report issues, and get information about the City with the myRSVL app.

Download the app today!

Scan the QR code

Download on the App Store
GET IT ON Google Play

CITY OF ROSEVILLE CALIFORNIA

What Do the Top 5 Service Requests Mean:

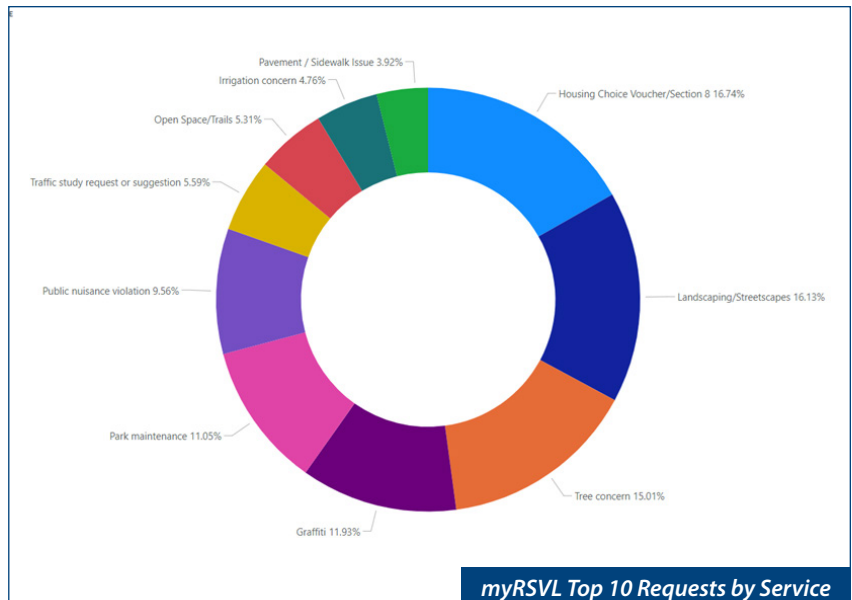
Housing Choice Voucher/Section 8 – 17.19% represents the number of requests the Housing Department received for information related to Housing Choice Vouchers or Section 8.

Landscaping/Streetscapes – 16.03% represents the number of requests the Parks Division received for concerns related to trash, plantings, irrigation, etc. in landscaped areas in City parks and along streets.

Tree Concern – 15.12% represents the number of request the Parks Division received regarding various tree related issues like: down tree, tree limb snapped, but hanging, or blocking streetlight/street sign.

Graffiti – 11.89% represents the number of request regarding graffiti. When graffiti is reported and determined to be on City property, the targeted removal timeframe is in 48 hours and generally removed by the Parks Division. If the graffiti is determined to be on private property, the Code Enforcement Division notifies the property owner, which they are given 10 days to remove.

Park Maintenance – 10.98% represents the number of request the Parks Division received for service in City parks related to restroom cleanliness/access, mowing, irrigation, weeds, playground repairs, trash, etc.



Advocating for Water Reliability

Roseville's Water Utility Manager and Utility Government Relations Administrator traveled to Washington, D.C., in February for an Association of California Water Agencies DC event. Staff met with U.S. Army Corps of Engineers leadership to obtain an agreement that would include a critical water reliability project in Army Corps' fiscal year 2024 Work Plan. The collaboration between the City of Roseville and the Placer County Water Agency (PCWA) involves building a second access point for Roseville's water supply. This access point will draw raw water from PCWA upstream of Folsom Reservoir and deliver it directly to Roseville's water treatment plant. The project will significantly enhance water reliability for Roseville customers by decreasing dependence solely on Folsom Reservoir's intake.

Additional steps have been taken by City staff by submitting appropriation requests to the Congressional delegation for Fiscal Year 2025. Securing this funding would accelerate the initial phase of working alongside the Army Corps. If successful, Roseville's involvement would entail a 75/25 cost-share arrangement, with the Federal government covering 75 percent of the costs. To bolster our efforts, the City has also applied for State and Tribal Assistance Grants through our Senate delegation as a contingency plan for our Congressionally Directed Spending request.

Fighting For Reasonable Water Efficiency Regulations

On March 14, 2024, the State Water Resources Control Board (SWRCB) unveiled its updated regulation for Making Conservation a California Way of Life. While the revised version shows significant improvements, Roseville and our regional collaborators continue to harbor concerns. There's apprehension that the proposed revisions might lead to the depletion of our urban tree canopies and existing landscapes.

The City's Water Utility will be given a water budget that needs to be met or face conservation orders and fines. The only way the City of Roseville could meet the budget would be for the community to transform existing landscapes at a cost to all property owners. Roseville staff provided oral and written comments to the SWRCB seeking amendments to improve costly reporting requirements and to protect our vital urban tree canopies and existing landscapes.

Legislative Advocacy: Workshop and Outreach

On February 21, 2024, the City Council conducted its annual Legislative Platform Workshop to update the 2024 Legislative and Regulatory Platform for State and Federal Advocacy. This critical meeting guided the Council in setting directions for legislative priorities and advocacy efforts, ensuring that the City's needs and interests are effectively represented at higher levels of government.

In late 2023, the City's government relations team engaged with congressional and state representatives to advocate for or against legislation affecting city operations. Federal funding was pursued for city projects and the team addressed critical issues through meetings with the Department of Housing and Urban Development to discuss housing vouchers, Homeland Security to address cybersecurity concerns, US Interagency Council on Homelessness to discuss homelessness, and the Federal Highway Administration to discuss funding for a potential transportation infrastructure project.

Career Fair

The City showcased its commitment to community engagement and employment opportunities by hosting a Career Fair at the Galleria Mall on March 2, 2024.

The event attracted 1,500 attendees, with an average visitor engaging with 8 different tables. Over 250 individuals signed up to receive job notifications, and the fair was cited as a referral source in 61 job applications by March 7, 2024. Additionally, there were 44 downloads of the myRSVL app, enhancing community engagement through technology.



Development Decoded: Enhancing Public Awareness

Early efforts to raise awareness about the long-range planning that has occurred over the last 35+ years have begun, aiming to demystify the City's development projects. The Development Decoded series is part of a broader strategy to explain how Roseville's thoughtful approach to growth is one of the reasons we enjoy a high quality of life and economic health. These series hope to improve public understanding of the City's planning and development processes. The first video in the series has received 62,772 views. Information has been shared via the website, social media, newsletters, community presentations, and news media coverage. More information can be found at roseville.ca.us/DevelopmentDecoded.



Parks, Recreation & Libraries Ranks Top Notch

Parks, Recreation & Libraries was named #8 in the nation amongst other Parks & Recreation agencies for social media engagement. Staff also recently accepted several regional and statewide awards from California Parks & Recreation Society and Public Relations Society of America for the 2023 National Gold Medal Video. Watch the [video](#) that was submitted as a finalist for the prestigious National Gold Medal Award for Excellence in Park and Recreation Management.



Deliver exceptional City services

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

Development activity remains robust but has notably declined from the Pandemic-fueled highs of the past three years. At the close of FY2023-24, single-family residential home production is expected to finish at 1,199 units, or 33% above the City’s historical annual average of 900 permits. The bulk of new home construction continues to be focused on the Sierra Vista, Fiddymont Ranch, Creekview, and Amoruso Ranch areas as those plan areas continue to build out.

Looking forward to FY2024-25, single-family permit issuance is projected to decline to 815 units as new subdivision construction slows and finished lots are absorbed. Conversely, momentum continues to build in the multi-family sector with more than 2,000 apartment units under construction and more on the way. Tenant improvements and new commercial construction are projected to maintain steady growth, driven in large part by hospital system expansions and the Bosch Corporation’s investment in the former TSI Semiconductor plant over the next seven to 10 years.

Total records processed	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024 Q2
• Building permits	8,475	7,087	5,065
• Single Family Dwelling (SFD) permits	1,766	1,107	906
• Multi Family Dwelling (MFD) units	246	896	284
• Revisions	1,065	550	418
• Master Plans	143	146	105
• Planning entitlements	101	96	75
• Ministerial permits	193	292	544
• Sign permits	152	180	98
Code Enforcement			
• Complaints responded to	1,530	2,534	1,443
• Inspections conducted	2,247	4,118	2,181
• Cases closed	1,416	2,449	1,465

Staffing/Recruitment

The City’s staffing vacancy rate for regular positions was 9.18% for October to December, as compared to 10.06% and 8.81% for the prior two quarters. Human Resources (HR) processed 32 new hires (25 regular; 7 temporary) and 45 employee separations, which included 10 regular employee resignations, 17 retirements and 18 temporary/seasonal employees.

Automated External Defibrillators

Risk Management procured 26 new Automated External Defibrillators (AEDs), which are connected to WIFI and installed strategically throughout City facilities. In addition, the Fire Department obtained free “Stop the Bleed” kits from the Sacramento Urban Area Security Initiative (UASI) to be hung with the City’s AEDs. The “Stop the Bleed” kits are to be used for emergency response and can treat up to 10 people per kit.

Wastewater Utility Wins Awards

The City’s Wastewater Collection Division received the Sacramento Area Section Collection System of the Year Award at both the California Water Environment Association (CWEA) and at the statewide level. These top honors are due to the Division’s exceptional maintenance programs, regulatory compliance, safety measures, and training procedures.

Staff Committees

The Inclusion Committee has been instrumental in promoting diversity and inclusion through several key events that staff have participated in such as: the MLK Walk and Dinner hosted by Sac State celebrating the legacy of Dr. Martin Luther King, Jr.; Conversation on Creating the Beloved Community; exploring the impact of historical decisions on our communities; and a Women’s History Month panel discussion.



Wastewater Utility award

The Organizational Culture & Leadership Committee has been active in fostering a vibrant workplace environment through various programs like:

- Speed Networking where quick, focused conversations build new professional relationships and gain insights into different roles within the organization.
- Welcome Day and Bus Tours welcome both new and long-term employees on a tour of Roseville's facilities, aimed at deepening their understanding of the City's history and operations.

U.S. Bureau of Reclamation Regional Director's Award for Water Efficiency

The City of Roseville has received the Regional Director's Award from the US Bureau of Reclamation for our commitment to water conservation. This recognition acknowledges our dedication to fostering water use efficiency in Roseville through several impactful community benefit programs. The collaborative efforts fueled by grants from Reclamation and the State of California have propelled these programs to success, resulting in an impressive 20 percent reduction in water usage.



Federal Water Allocations

The U.S. Bureau of Reclamation (USBR) set the initial allocation for Roseville's Central Valley Project water supply at 100 percent in January and February 2024. Based on precipitation data as of April, USBR will announce the final allocation in April 2024



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.
- 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 May 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 Proposals (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 Spring 2024. Once completed, this will help the City to determine the best plan for the future of the City's fleet.

Electric Receives High Customer Satisfaction Scores

In coordination with electric utilities throughout the state, Roseville Electric Utility participates in an annual survey tracking customer satisfaction. Electric utility customers were asked to rate their utility based on a series of organizational characteristics such as reliability, pricing, and customer service. Roseville Electric Utility received an overall rating of 90% positive - much higher than the statewide average result of 62.8% for other California electric utilities. Customers also rated their overall satisfaction with Roseville Electric Utility at 93%, an excellent score that is in line with historical Roseville Electric Utility survey results.



Regional updates

Placer One

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

The first phase of development is underway and will consist of approximately 900 single family units accessed from Fiddymont Road. City Communications staff worked with the Placer One team and Placer County to develop and implement a public outreach and communication strategy with the impacted Roseville neighborhoods. The project has been stalled by weather and the Fiddymont Ranch neighborhood continues to be impacted by the construction of four force sewer mains, which have required closure and 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. Development Services and Public Works staff continue to engage Placer County and the developer regarding these issues.

Placer Vineyards

Placer Vineyards encompasses 5,230 acres south of Baseline Road, generally south/southwest of the Sierra Vista Specific Plan (SVSP). The project is entitled for more than 14,000 residential units. Construction is underway on the first phase, which includes seven properties (Property 1A, 3, a portion of 4B, 7, 12B, 15 and a portion of 19) totaling 1,535.3 acres, or approximately one third of the plan area, and will include construction of up to 5,266 residential units, 42 acres of retail, commercial and office/professional uses, schools, parks, open space, and other public serving land uses.

Placer Vineyards shares responsibility with the Sierra Vista landowners for widening Baseline Road, which is coordinated by Development Services and Placer County. 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 as the weather allows.

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.