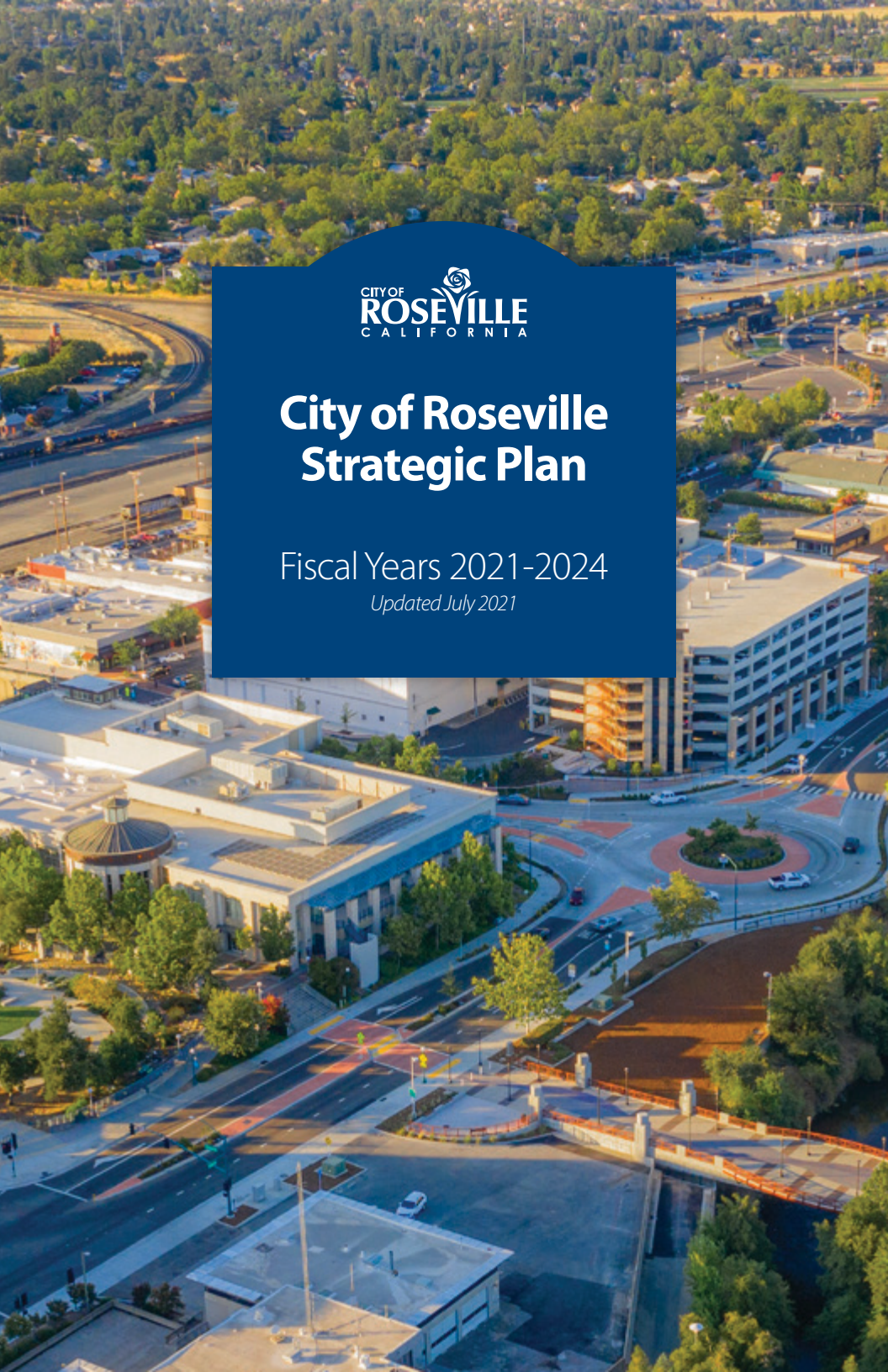

CITY OF ROSEVILLE CALIFORNIA

# City of Roseville Strategic Plan

## Fiscal Years 2021-2024

*Updated July 2021*

## City of Roseville
## City Council

*Elected by district to serve all of Roseville*

**Krista Bernasconi**
*Mayor*

**Bruce Houdesheldt**
*Vice Mayor*

**Scott Alvord**
*Councilmember*

**Tracy Mendosa**
*Councilmember*

**Pauline Roccucci**
*Councilmember*

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# Message from the City Manager

To the Roseville City Council and Community:

The City Council's commitment to developing and adopting this Strategic Plan highlights the value Roseville places on community engagement, clear vision, and sound decision-making. It provides a critical roadmap that will enable us to weather challenges and leverage opportunities with a keen focus on community priorities.

In October 2019, the City Council held a public workshop to set the long-term vision for our city and our top priorities for Fiscal Year 2020-21 through Fiscal Year 2023-24. The Council decided to hold mid-term update workshops to the strategic plan and this document reflects the first update to the initial plan based on the Council workshop held in April 2021.

In terms of new circumstances, we had no idea at the last workshop in fall 2019, how many new circumstances we'd face in 2020. Our world changed under the siege of a pandemic.

A sign of a well-developed strategic plan is its ability to withstand the test of time and changing circumstances. This proved true during the pandemic. The Council's strategic plan remained relevant and an important policy document to guide budget decisions.

We now are focused on the path ahead while maintaining the fiscal responsibility that has allowed us to weather this crisis while supporting our community so strongly.

We appreciate the partnership of the City Council and the support of our community in making this a reality.

Respectfully,

Dominick Casey • July 2021

# Challenges, Accomplishments and Pandemic Response

Along with the pandemic, a host of challenges arose during the past year that demanded immediate attention. These are some of the major ones:

- **Immediate transition to remote work** for hundreds of staff, many of whom also had to ensure remote schooling and caring for children at home while getting the City's work done
- Business continuity for City and community including administering **business loans and food programs**
- **Economic shutdown**, education, enforcement
- **Revenue drops** from the closure of facilities and programs
- **Social justice** issues
- **Protecting people's constitutional right to free speech** in a safe environment
- **Extreme summer heat**, which warranted cooling centers that had to operate within health guidelines
- **Wildfires and smoke** that kept us inside when businesses could only operate outside
- **Public safety power shutdowns in surrounding areas** that filled our hotels and businesses and prevented many of our staff from working remotely and schooling remotely without access to electricity
- Unprecedented levels of **new home permits**
- A **new by-district election process** being held in Roseville for the first time
- A high number of complex **charter-amendment measures** on the ballot

## Recent Accomplishments

The City Council highlighted key accomplishments from the past year, including:

- Overall response to the pandemic
- Shifted available funds into strategic reserves
- Moved ahead on housing projects
- Completed the City Charter update
- Attracted new businesses
- Opened new parks
- Added police staffing
- Remained financially solvent

## The City's pandemic response

The City worked quickly and strategically to mitigate effects of the shutdown on our residents and businesses. The funding for money loaned or granted in the community comes from sources other than the City's General Fund. Actions included:

- Approved **providing $1 million in zero-interest loans to Roseville small businesses**, which were later **converted to grants** using federal funding
- In addition to the $6.4 million in federal funds we administer each year to assist low-income families, **the City added $500,000 to reduce homelessness and provide for rapid rehousing**
- Offered a **one-time credit to Roseville Electric Utility customers** who qualified based on income
- **Suspended fare collection on Roseville Transit** to allow for social distancing on our buses
- Waived the hotel-occupancy tax on contracts **to house the homeless** during the pandemic
- Provided $50,000 to launch a program called **Family Meal Roseville** in partnership with a nonprofit organization to provide **16,000 meals over six weeks to residents** in low-income complexes and at school distribution sites to those experiencing food insecurity while helping to keep six local restaurants afloat
- Preparation and processing of 17 Executive Orders to **address emergency needs**
- Developed a COVID-19 **complaint and enforcement process** that emphasized education and assistance to businesses
- Provided **hands-on assistance to small businesses through** loans, grants, and funding eligibilities, as well as the distribution of PPE—masks and hand sanitizer
- Launched the **Electric Residential Relief Program to help community members struggling financially** because of COVID-19. This short-term assistance program provided a one-time credit for multi-family and single-family residences.
- **Distributed $5.1 million of federal stimulus funds** for emergency rent and utility assistance for Roseville residents
- Obtained a grant which enabled $200,000 in **small-business assistance** through a gift card program
- Established **dedicated website for COVID-19 information** that had 100,000 unique visits in 2020

## Continued Response to COVID-19

After reviewing the City's continued response to the pandemic, Council adopted the following priorities through the end of the pandemic:

- Return to normal operations as soon as possible through continuing work with the County and other partners.
- Continue providing assistance to small businesses and residents, if feasible.
- Identify customer-service improvements and operating efficiencies to maintain beyond the pandemic, such as increased use of video platforms for public presentations and the adoption of a remote-work policy.

# Results of the National Community Survey

The City of Roseville participated in the National Community Survey in January-March 2021, conducted by Polco in partnership with the International City/County Management Association. The survey provided **insight on residents' perceptions** of city services and priorities and helps inform city operations and focus areas.

Most of **Roseville rankings were higher than both the national average (of 500 cities) and the custom benchmark** (of 50 cities nationally of similar size of 100,000-200,000 population). Many rankings were in the top 10 nationally and several were No. 1 in the nation.

The survey was mailed to **3,000 residences throughout the city in January and offered in Spanish** as well. The survey had a plus or minus 5 percent margin of error. An open participation version of the survey was offered in February and March.

Analysis of the results showed exceptionally positive and strong results for Roseville and covered the community's concerns regarding homelessness and services for the unhoused.

- Roseville received the **No. 1 ranking as a place to live**, for its reputation and image, quality of utility infrastructure, electric utility, wastewater utility, and storm water management.
- **No. 2 in the custom benchmark for quality of services provided by the city**, overall customer service provided by city employees, and overall economic health.
- In addition, **95% of residents rated Roseville as an excellent or good place to raise children and 83% as a place to retire**, both higher than national and custom and benchmarks.
- Overall **quality of parks and recreation opportunities was also higher** than the custom benchmark at 94% rating as excellent or good, along with recreation centers, availability of paths and walking trails, preservation of open space. 92% gave **public library services high marks**.
- In terms of safety, **91% rated their overall feeling of safety in Roseville as good or excellent**, and the rating jumped to 97% for how safe residents feel in their neighborhood during the day. Fire services received a 97% rating for excellent or good quality.

- At 97%, the overall **quality of the utility infrastructure** was ranked much higher than the national average.
- Looking at community design, Roseville ranked higher than the custom benchmark for **overall appearance, well-designed neighborhoods**, overall design and layout of residential and commercial areas, quality of new development, and for both well-planned residential and commercial growth.
- In the areas of **mobility, Roseville ranked above the custom benchmark** for ease of parking, ease of travel by bicycle, street lighting, street cleaning, sidewalk maintenance, traffic signal maintenance, traffic signal timing, bus or transit services, and street repair.
- The two areas across dozens of data points where **Roseville ranked lower than the benchmark were using bus, rail or other public transportation instead of driving**, and how important respondents felt it was in the next two years **for the Roseville community to focus on residents' connection and engagement with their community**.

**Government performance** was an area in which Roseville received among the **highest rankings in the nation**, including for the value of services for taxes paid to Roseville, the overall direction that Roseville is taking, generally acting in the best interest of the community, treating residents with respect, treating all residents fairly, being honest, being open and transparent to the public, overall confidence in Roseville government, information residents about issues facing the community, and the job Roseville government does at welcoming resident involvement.

A mission is a statement
of the purpose of the organization.

It defines what the organization
stands for and what it will do.

## Mission

To provide exceptional services in a fiscally responsible manner that enhance the quality of today and into the future.

## Vision

Preserving our high quality of life as we prosper into the future.

### We do this by ensuring:

- **A safe and healthy community.** People feel safe and secure in our community, working together to prevent problems and to protect those in need.
- **A fiscally sound city.** Living within our means and maintaining a responsible level of fiscal reserves means considering the long-term effects when weighing various options.
- **A well-planned city.** An appropriate balance of land uses including housing, employment sites, shopping areas, parks and open space is essential for a vibrant community. By requiring development to pay its fair share, the community will experience the positive effects of growth.
- **Well-managed infrastructure.** It is critical to ensure that City infrastructure—including roads, streetscapes, parks, utilities, facilities, and technology—is well maintained. Effectively planning infrastructure improvements includes anticipating future needs.
- **Outstanding recreational activities.** Diverse recreation and cultural opportunities are widely accessible. Ample open space allows for outdoor parks, bike trails and interactions with nature.
- **A transparent, accountable environment.** Information, services, and resources are readily available online and in person. Active engagement in dialogue promotes transparency and encourages a healthy exchange of ideas.

The vision statement is aspirational with
a focus on the future. It is a statement
of where the organization is going.

Values provide the basis for how the organization and its members will work to achieve the mission, vision, and goals.

# Values

By adhering to our values, the City of Roseville attracts passionate professionals committed to achieving the community's greatest potential. We strive to:

## Instill trust

- Safeguard the trust placed in us as stewards of public resources
- Keep commitments and be accountable
- Demonstrate fairness and respect

## Cultivate innovation and creativity

- Take initiative and calculated risks
- Anticipate and adapt to change
- Consider a variety of solutions

## Treat people well

- Demonstrate empathy and show respect
- Anticipate needs and recognize expectations
- Respect individuality and differences of opinions

## Work together

- Collaborate and building partnerships
- Communicate with an understanding of different audiences
- Make good decisions that keep the organization moving forward

## Promote personal development

- Seek opportunities to learn
- Optimize individual strengths and talent
- Recognize the importance of balancing intellectual, emotional, and physical development

# Overarching Goals

**Remain fiscally responsible in a changing world**

**Support community engagement and advocacy**

**Maintain a safe and healthy community**

**Enhance economic vitality**

**Deliver exceptional City services**

**Invest in well-planned infrastructure and growth**

## Six goals support the City's mission and vision.

These goals have remained constant since the development of the initial strategic plan at a Council workshop in October 2019.

The City Council also adopted key strategies to achieve these goals, which were updated at the April 2021 Council workshop.

Goal description:

Roseville is in a strong financial position and has well established financial practices.

Achieving all of the City's goals and strategies requires continued fiscal vigilance, especially in light of changing economic and regulatory conditions.

## Remain fiscally responsible in a changing world

### The City Council noted the following progress in the past year:

- Implemented new and diverse revenue streams
- Sale of City properties
- Grew Strategic Improvement Fund and Stabilization Reserve

### The City Council adopted three key strategies to achieve this goal:

1. Address pension costs and other liabilities
2. Seek increased transportation funding and revenues
3. Balance utility mandates, costs, and customer rates

# Support community engagement and advocacy

## The City Council noted the following progress in the past year:

- Strong multi-platform communications
- Single voice for the City
- Federal and state advocacy

## The City Council adopted three key strategies to achieve this goal:

1. Increase communications regarding legislative advocacy efforts and the impacts of unfunded mandates on City services
2. Increase communications and education about City finances
3. Focus on increased outreach to and engagement with younger populations

Goal description:

Roseville is recognized nationally for excellence in its community engagement and public information programs.

An ongoing focus in these areas will help ensure that those in positions to influence or determine public policy have the necessary context to make informed, collaborative decisions.

Goal description:

Roseville will remain a safe city through police and fire services that are responsive to the community's changing needs.

This goal includes safe transportation corridors, a robust parks system, vibrant recreational programs, community-centered libraries, and sound utilities.

## Maintain a safe and healthy community

### The City Council noted the following progress in the past year:

- Community policing even with social tensions
- Homelessness response/partnerships
- Inclusion and diversity efforts reflect values
- Police social services team's collaborative approach

### The City Council adopted four key strategies to achieve this goal:

1. Address homelessness through stronger regional partnerships with defined expectations and outcomes
2. Ensure public safety service levels are maintained as the city grows
3. Strengthen inclusiveness, equality, and justice efforts for all in partnership with the community
4. Deploy Police body-worn cameras

# Enhance economic vitality

## The City Council noted the following progress in the past year:

- Surplus land sales
- Job growth, online permitting
- Pandemic support and relief

## The City Council adopted three key strategies to achieve this goal:

1. Advance sports tourism opportunities, including destination-type amenities
2. Pursue increased transient occupancy tax revenues
3. Consider strategic reserves and other funding for job growth incubators, vacant storefront façade improvements, and other economic development opportunities

Goal description:

Programs that retain, attract, and help businesses thrive in Roseville are important to creating jobs and a vibrant local economy.

Recognition of the City's role as an economic engine for the region puts Roseville in a leadership position for innovation and collaboration initiatives.

# Deliver exceptional City services

## The City Council noted the following progress in the past year:

- Completed the City charter review
- Implemented district-based elections
- Moved forward with Customer Resource Management(CRM)/Customer Service Software (CSS)
- Optimized technology usage through pandemic

## The City Council adopted three key strategies to achieve this goal:

1. Address staffing turnover due to retirements and succession planning challenges
2. Increase code enforcement and beautification efforts (e.g., graffiti and blight abatement)
3. Explore greater community-based and volunteer cleanups

## Goal description:

Continuing to provide exceptional City services will require the use of new digital tools as well as structural changes to reflect the evolving needs and operations of the City.

# Invest in well-planned infrastructure and growth

## The City Council noted the following progress in the past year:

- Planning for infill developments
- Increased affordable housing

## The City Council adopted three key strategies to achieve this goal:

1. Support more affordable housing
2. Revitalize core neighborhoods
3. Prioritize completion of crucial corridors, ensuring water resiliency, and modernizing the electric utility

## Goal description:

Recognizing Roseville's long-term land-use and infrastructure planning efforts, the community is increasingly affected by regional traffic and congestion, aging infrastructure, and issues in infill development and older neighborhoods that warrant the investment of resources to mitigate and offset these issues to preserve Roseville's quality of life.

# Strategic Plan communication

City staff will report on progress of the strategic initiatives throughout the year. It is anticipated that in odd-numbered years, a City Council Priorities Workshop will be held. In even-numbered years, it is anticipated that City Council will review progress during a regular council meeting in September or October.

In addition, staff will highlight the plan's implementation throughout the year by linking operational actions to the strategic plan using communication tools such as council agenda items, newsletters and social media, speeches, presentations, and community meetings.

Providing timely information to stakeholders is critical to the success of the City.

# Stay engaged

The City of Roseville Strategic Plan establishes strategies for the next four fiscal years to drive the City's six overarching goals. The plan articulates the organizational mission and vision of the City and establishes a set of values and goals as a guide for decision-making.

The City offers a variety of ways to keep updated with City activities and news, to volunteer, and to let your voice be heard:

- Sign up for news and alerts at **roseville.ca.us/connect**
- Read agendas and participate in Council, board, and commission meetings at **roseville.ca.us/agenda**
- Get involved in your neighborhood association through the Roseville Coalition of Neighborhood Associations at **rcona.org**
- Volunteer to help provide city services at **roseville.ca.us/volunteer**

We are ROSEVILLE

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