



City of Roseville Strategic Plan

Fiscal Years 2021-2024

City of Roseville City Council



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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.

Quality of life is a phrase with significant meaning in Roseville. It is the most frequently cited reason people move here, stay here, work here, and locate their businesses here. It is also at the forefront of what we protect and maintain as we provide City services every day.

We recognize that our ability to maintain Roseville's high quality of life is based on providing core services—the overwhelming majority of the work we do each day. What will continue to set Roseville apart is our ability to successfully deliver core services while also making progress on the new focus areas identified in this Strategic Plan.

Implementation of this plan is vital to our continued success as a high-performing organization and as a community of choice in Northern California. We appreciate the partnership of the City Council and the support of our community in making this a reality.

Respectfully,

Dominick Casey
January 2020

Strategic Plan Overview

With comprehensive community input through ongoing efforts as well as initiatives such as EngageRoseville, the City Council and staff developed this strategic plan to set the direction of the City's work for the next four fiscal years. The City Council's Strategic Planning Workshop in October 2019 kicked off the budget planning process for Fiscal Year 2020-21, which starts July 1, 2020.

Interviews with City Council members and a two-day public workshop with the City Council and department heads informed the strategic plan's development. Roseville's strengths and limitations were considered along with future challenges and opportunities.

The resulting plan describes the City's mission and vision, as well as the values that guide the City's work. It includes overarching goals for the next four fiscal years and specific strategies to support each goal. All of these were developed at the public workshop.

The success of any plan depends on its implementation. At the end of this document, the section titled "Strategic Plan Implementation" describes the process to provide updates at City Council meetings and workshops, which are all open to the public. This includes each fall when the City Council will revisit the Strategic Plan to determine whether updates are required, as staff begins budget planning for the following fiscal year.



The strategic plan is a living document, which features a comprehensive framework that can be adjusted based on the needs of the community at the direction of City Council.

Key Strengths, Weaknesses, Opportunities and Challenges

Key Strengths

- High-quality services and staffing
- Strong finances and financial practices
- Effective long-term land-use and infrastructure planning
- Rising community involvement and support
- City-owned and -operated utilities

Key Weaknesses and Limitations

- Traffic congestion, especially Highway 65
- Community amenities occur after related development
- Limited capacity for organizational growth

Key Opportunities

- Economic development potential
- Increasing Roseville's regional role and leadership
- Increased transparency, openness and engagement
- New business expansions
- Infill Specific Plan areas
- Stimulate the next generation of community leadership

Key Threats and Challenges

- Rising costs and inflation
- State regulations and mandates
- Maintaining Roseville's quality of life and livability as we grow
- Impacts of regional development
- Potential economic recession



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

Six goals support the City's mission and vision.

The City Council also adopted key strategies to achieve these goals.

Overarching Goals

Goal A

Remain fiscally responsible in a changing world

Goal B

Support community engagement and advocacy

Goal C

Maintain a safe and healthy community

Goal D

Enhance economic vitality

Goal E

Deliver exceptional city services

Goal F

Invest in well-planned infrastructure and growth





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.

Goal A. Remain fiscally responsible in a changing world

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

1. Seek new and diverse revenue streams.
2. Address pension liabilities after reserve targets are met.
3. Identify operational efficiencies.
4. Align service levels and the size of the organization with Council and community priorities.

Staff will also pursue these strategies as resources permit:

- Ensure financial policies provide ongoing stability.
- Seek additional partnerships and grant opportunities.
- Balance utility operating costs to maintain competitive rates.
- Determine future land acquisition needs for the utilities.

Goal B. Support community engagement and advocacy

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

1. Provide context about policy decisions to enhance understanding.
2. Explore best practices for City engagement in social media.
3. Help county, state, and federal policy makers understand key City issues.

Staff will also pursue these strategies as resources permit:

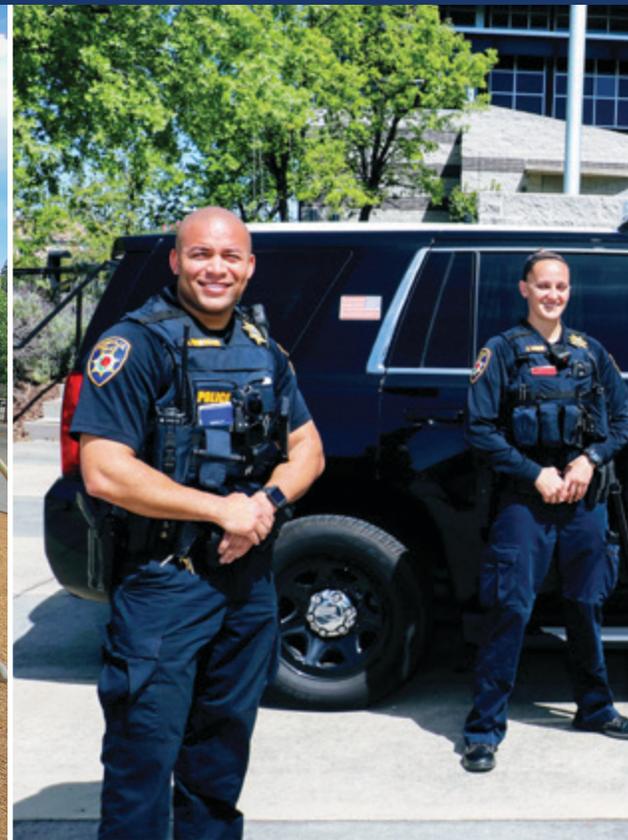
- Use effective ways to explain the City's financial and operational changes and challenges.
- Engage adjacent residents, businesses, and public agencies on pending projects.



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.

Goal C. Maintain a safe and healthy community

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

1. Address homelessness.
2. Maintain community policing.
3. Optimize police and fire levels of services.

Staff will also pursue these strategies as a resources permit:

- Advocate for increased mental health and suicide-prevention resources.

Goal D. Enhance economic vitality

The City Council adopted five key strategies to achieve this goal:

1. Develop a sports tourism plan.
2. Facilitate opportunities for higher education.
3. Provide an environment conducive to job growth in key industry sectors (manufacturing & healthcare).
4. Leverage the use or sale of surplus City land.
5. Develop and implement a plan to improve City gateways, including signage.

Staff will also pursue these strategies as resources permit:

- Leverage external partnerships.
- Monitor and engage on regional developments affecting Roseville.
- Support small businesses and entrepreneurship.

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.





Goal E. Deliver exceptional City services

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

1. Implement customer relationship management (CRM) software to improve customer experience.
2. Optimize the use of technology and data to improve operations.
3. Implement district-based elections with a citywide focus.
4. Complete the City charter review update.

Staff will also pursue these strategies as resources permit:

- Increase employee recruitment and retention, as well as knowledge transfer from departing staff.
- Align staff resources for efficiency and effectiveness.
- Promote a highly engaged workforce.
- Increase cyber resiliency.
- Examine opportunities for regional collaboration and shared services.

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.

Goal F. Invest in well-planned infrastructure and growth

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

1. Reinvest in aging infrastructure.
2. Plan for targeted and infill developments.
3. Revitalize designated neighborhoods.
4. Improve traffic circulation, capacity, operations, and enforcement.

Staff will also pursue these strategies as resources permit:

- Expand opportunities for affordable housing.
- Leverage opportunities for City beautification.
- Secure additional funding for corridor improvements.

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.





Bike Rack

Description: Several items of interest were raised and discussed by councilmembers but didn't garner enough support to include in the strategies. These items were placed on the Bike Rack for future consideration.

- Cultural arts strategic plan
- Marketing and branding campaign
- Civic leadership
- Urban forestry plan

Strategic Plan implementation

An Implementation Action Plan is an important companion piece to this strategic plan. The action plan will contain a schedule, assignments, and funding parameters for initiatives. It will be developed by City staff with assistance from Management Partners as part of the budget process following adoption of the strategic plan.

City staff will report on progress of the strategic initiatives three times a 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. Updates will also be provided mid-year, in February or March and at the turn of the new fiscal year in June or July. 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.

Conclusion

The City of Roseville Strategic Plan establishes strategies for the next four fiscal years to meet 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 associated implementation action plan identifies projects and funding needed to implement the strategic plan. Appropriate resources must align with priorities to enable the City to achieve them.

This plan is intended to be a living document. Accountability for the strategic plan will be provided through regular reports to the City Council. As noted, progress on the plan will be reviewed and updated by the City Council as strategies are completed and as new issues emerge.

Management
Partners



Prepared for the City of Roseville by
Management Partners

Adopted January 2020

