



COMMISSIONERS

Cindy Gustafson
*Chair
(County)*

Joshua Alpine
*Vice Chair
(Special District)*

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(City)

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Shanti Landon
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Susan Rohan
(Public)

Vacant
(Special District)

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David Bass
(City)

Judy Friedman
(Special District)

Jim Holmes
(County)

Jenny Knisley
(City)

Cherri Spriggs
(Public)

COUNSEL

Michael Walker
General Counsel

STAFF

Michelle McIntyre
Executive Officer

Amanda Ross
*Interim Assistant
Executive Officer*

Amy Engle
Commission Clerk

AMENDED Special Meeting

Wednesday, November 6, 2024, 4:00 PM

This meeting will be open to in-person and virtual attendance. Commission members may attend the meeting in person or remotely.

Commissioner Friedman, 3101 Lake Forest Road #20, Tahoe City, CA 96145

Placer County Administrative Building – Board of Supervisors’ Chambers
175 Fulweiler Avenue
Auburn, CA 95603

To attend remotely via Zoom:

Online: <https://placer-ca-gov.zoom.us/j/96961736538>

By telephone: +1 888 788 0099 (Toll Free) or 877 853 5247 (Toll Free)

Webinar ID: 969 6173 6538

AGENDA

1. CALL TO ORDER AND SALUTE TO THE FLAG
2. ROLL CALL
3. CHANGES AND APPROVAL OF THE AGENDA
4. PUBLIC COMMENTS

This is an opportunity for the public to speak to the Commission on any subject matter within the Commission’s jurisdiction but does not appear on today’s agenda. Please submit a speaker card before the first speaker is called and limit your comments to 3 minutes. Items from the public will be considered without discussion by the Commission and may be referred to staff.

5. CONSENT ITEMS

- A. Minutes – Commission meeting of October 9, 2024
- B. 2025 LAFCO Meeting Schedule
- C. Strategic Plan Implementation – Appropriation of Funds and Contract Award. The Commission will consider appropriating \$120,000 for consultant services to implement Placer LAFCO's Strategic Plan and authorizing the Executive Officer to enter into a contract and contract modifications with Strategy Driver, Inc. for such services, in a total amount not to exceed \$120,000.
- D. **LAFCO Project No. 2023-02 Special Use District B Northeast Quadrant Remnant Parcels Annexation to the City of Lincoln—Request for Extension.** The City of Lincoln requests an extension to complete the project application requirements.

6. PUBLIC HEARING ITEMS

- A. **LAFCO Project No. 2023-05 Service Review and Sphere of Influence Update – City of Roseville:** The Commission will receive a draft service review and sphere of influence update study for the City of Roseville and associated presentation and open the item for public comment. CEQA Lead Agency: LAFCO, Class 6 Categorical Exemption, Cal. Pub. Resources Code, § 21083; Cal. Code Regs., tit. 14, § 15306.
- B. **LAFCO Project No. 2022-03 Service Review and Sphere of Influence Update – Western Placer County Fire/Emergency Medical Services/Dispatch Service Agency Providers:** The Commission will receive a draft service review and sphere of influence update study for agencies providing fire services, emergency medical services (EMS), and dispatch services in Western Placer County and associated presentation and open the item for public comment. CEQA Lead Agency: LAFCO, Class 6 Categorical Exemption, Cal. Pub. Resources Code, § 21083; Cal. Code Regs., tit. 14, § 15306.

This item will be continued to the LAFCO meeting on December 11, 2024.

7. BUSINESS ITEM

- A. Executive Officer's Report – The Executive Officer will provide an oral report on the status of various projects, including the Village 5A proposed annexation to the City of Lincoln, the Rocklin Service Review, and the South Placer Fire Protection District's request for the extension of latent power for ambulance service.

8. COMMISSIONER COMMENTS

This is an opportunity for Commissioners to comment on issues not listed on the agenda, provided that the subject matter is within the jurisdiction of the Commission. No discussion or action may occur except to place the item on a future agenda if approved by the Commission majority.

9. ADJOURNMENT

The Commission will hold a Special Meeting on December 4, 2024, at 9 AM to consider LAFCO Project No. 2024-02 Village 5A Annexation to the City of Lincoln.

PUBLIC ACCESS AND PUBLIC COMMENTS INSTRUCTIONS

Materials related to an item on this agenda are available for public inspection at the LAFCO office, 110 Maple Street, Auburn, CA, during regular business hours and on LAFCO's website at <https://www.placer.ca.gov/lafco>

LAFCO meetings are held in person and virtually. Meeting recordings are posted online within a week following the LAFCO meeting.

Members of the public may submit their comments in written form to the Commission via U.S. mail to Placer LAFCO's office or via email to lafco@placer.ca.gov. Please indicate the agenda number, if any. If you want your comments read into the record, please indicate so in the subject line and limit the comments to no more than 500 words. For public hearings, the Chair will announce the opening and closing of the public hearing. The Chair will call for oral public comments. Please limit your comments to 3 minutes.

AMERICAN DISABILITY ACT COMPLIANCE

In compliance with the Americans with Disabilities Act, if you are a disabled person and need a disability-related modification or accommodation to participate in this meeting fully, please contact Amy Engle, Commission Clerk, at (530) 889-4602 or aengle@placer.ca.gov. Requests must be made as early as possible and at least two business days before the start of the meeting.

CAMPAIGN CONTRIBUTION DISCLOSURE

If you wish to participate in any proceeding involving a change of organization, reorganization, or other entitlement, you are prohibited from making a campaign

contribution of more than \$250 to any Commissioner or Alternate Commissioner as described in Government Code section 84308. This prohibition begins on the date you begin to actively support or oppose an application pending before LAFCO and continues for 12 months after LAFCO renders a final decision. No Commissioner or Alternate Commissioner may solicit or accept a campaign contribution of more than \$250 from you or your agent during this period if the Commission or Alternate Commissioner knows or has reason to know that you will participate in the proceeding. If you or your agent have contributed more than \$250 to any Commissioner or Alternate Commissioner during the 12 months preceding the decision, that Commissioner or Alternate Commissioner must disqualify himself or herself from the proceeding. However, disqualification is not required if the Commissioner or Alternate Commissioner returns the campaign contribution within 30 days from when the Commissioner or Alternate Commissioner knows, or should have known, about the contribution and that you are a participant in the proceeding.



Placer County Local Agency Formation Commission
110 Maple Street Auburn, CA 95603 | (530) 889-4097

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(Special District)

MINUTES OF THE
LOCAL AGENCY FORMATION COMMISSION
OF PLACER COUNTY

October 9, 2024 4:00 PM

PLACER COUNTY ADMINISTRATIVE BUILDING
BOARD OF SUPERVISORS' CHAMBERS
AND VIA REMOTE CALL-IN

175 FULWEILER AVE
AUBURN, CA 95603

**ALTERNATE
COMMISSIONERS**

David Bass
(City)

Judy Friedman
(Special District)

Jim Holmes
(County)

Jenny Knisley
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Cherri Spriggs
(Public)

COUNSEL

Michael Walker
General Counsel

STAFF

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Amanda Ross
*Interim Assistant
Executive Officer*

Amy Engle
Commission Clerk

1. CALL TO ORDER AND SALUTE TO THE FLAG

Alternate Commissioner Knisley led the salute to the flag at 4:01 PM.

2. ROLL CALL

Present Commissioners: Joshua Alpine, Cindy Gustafson, Dan Karleskint, Shanti Landon, Susan Rohan

Present Alternate Commissioners: Judy Friedman (arrived at 5:04 PM, remote, voting as special district member), Jim Holmes, Jenny Knisley (voting as city member), Cherri Spriggs

Not Present: Commissioner Trinity Burruss, and Alternate Commissioners David Bass

Staff Present: Amy Engle, Commission Clerk, Michelle McIntyre, Executive Officer, Amanda Ross, Interim Assistant Executive Officer, Michael Walker, Legal Counsel (remote)

3. APPROVAL OF THE AGENDA

Item 6A was requested by staff to be moved after Item 4 due to the presenters' schedules.

Commissioner Rohan motioned to approve the, October 9, 2025 agenda with Item 6A moved after Item 4, second by Commissioner Alpine. The motion was unanimously approved (6-0-1-0).

Yes: Alpine, Gustafson, Karleskint, Knisley, Landon, Rohan
No: None
Absent: Burruss
Abstain: None

4. PUBLIC COMMENTS

There were no public comments.

6. BUSINESS ITEMS (Item 6A moved to be heard after Item 4 public comment)

- a. Placer LAFCO Strategic Plan – The Commission will consider adopting the Strategic Plan document. At the meeting, the Commission will receive a presentation and document of the Strategic Plan.

Ellen Cross from Strategy Driver Inc. and Maria Pascoal of Minds Illustrated presented the printed booklet of the Strategic Plan to the Commission highlighting some key sections.

Chair Gustafson, Commissioners Landon, Karleskint, Rohan, and Michael Walker provided comments.

Commissioner Karleskint motioned to adopt the LAFCO strategic plan, second by Commissioner Alpine. The motion was unanimously approved by roll call vote (6-0-1-0).

Yes: Alpine, Gustafson, Karleskint, Knisley, Landon, Rohan
No: None
Absent: Burruss
Abstain: None

5. CONSENT

A. Minutes – Commission meetings of August 21, 2024

B. Project Status Report

C. LAFCO Project No. 2024-04: Service Review and Sphere of Influence Study of the Placer County Cemetery Districts – Contract Award. The Commission will consider authorizing the Executive Officer to enter into a contract with RSG, Inc., to be approved as to legal form by the LAFCO legal

counsel, to prepare a service review and sphere of influence study, with a contract amount not exceeding \$74,420.

- D. **LAFCO Project No. 2024-06: Service Review and Sphere of Influence Study of the Eastern Placer County Fire Protection and Emergency Medical Services Providers – Contract Award of Phase 1 Study.** The Commission will consider authorizing the Executive officer to enter into a contract with Emergency Services Consulting International (ESCI), to be approved as to legal form by the LAFCO legal counsel, to prepare phase one of a service review and sphere of influence study, with a contract amount not to exceed \$104,000.

Commissioner Landon motioned to pull item 5C to be heard separately and approve the remaining items on the consent calendar, second by Commissioner Rohan. The motion was approved (5-0-1-1).

Yes: Alpine, Gustafson, Karleskint, Landon, Rohan
No: None
Absent: Burruss
Abstain: Knisley

Item 5C. LAFCO Project No. 2024-04: Service Review and Sphere of Influence Study of the Placer County Cemetery Districts – Contract Award was revisited.

Ms. McIntyre submitted an overview of the service review study, copies of a protest letter from Roseville Cemetery District, and staff's response to the protest letter.

The Commission discussed the item.

Craig Forrey from Roseville Cemetery District provided comments.

Commissioner Rohan motioned to approve the contract award to RSG, Inc. for item 5C, second by Commissioner Alpine. The motion was approved (6-0-1-0).

Yes: Alpine, Gustafson, Karleskint, Knisely, Landon, Rohan
No: None
Absent: Burruss
Abstain: Rohan

6. BUSINESS ITEMS

- A. Moved after Item 4.

Resolution 24-09

- B. LAFCO Project No. 2022-01: The Reorganization of Meeks Bay and North Tahoe Fire Protection Districts Protest Hearing Outcome.** The Commission will receive and confirm the September 26, 2024, protest hearing results.

Ms. McIntyre notified the Commission that no protests were received for this project.

Chief Leighton from the North Tahoe Fire Protection District provided comments.

Commissioner Alpine motioned to confirm the protest hearing results of the reorganization of Meeks Bay Fire Protection District and North Tahoe Fire Protection District by adopting Resolution 24-09, second by Commissioner Karleskint. The motion was unanimously approved by roll call vote (6-0-1-0).

Yes: Alpine, Gustafson, Karleskint, Knisley, Landon, Rohan
No: None
Absent: Burruss
Abstain: None

- C. Executive Officer's Report –** The Executive Officer provided an oral report on the status of various projects, including the Village 5A proposed annexation to the City of Lincoln, the Rocklin Service Review, City of Roseville, Western Placer County Fire Agencies, and research of comparable LAFCOs.

Brian Cooley of Richland provided public comment.

Nita Wracker from the City of Lincoln provided comment.

The Commission discussed LAFCO Project 2024-01 Village 5A Annexation to the City of Lincoln's public hearing date and requested a special meeting on December 4, 2024 at 9AM to hear the item.

Amanda Ross presented a report of comparable LAFCOs to Placer LAFCO.

Chair Gustafson and Commissioners Karleskint and Rohan provided comments and suggestions.

Ms. Ross will provide a separate report to the Commission with their suggestions at a future meeting.

Commissioner Friedman joined the meeting remotely at 5:04PM.

7. COMMISSIONER COMMENTS

There were no Commissioner comments.

8. ADJOURNMENT

The next Commission meeting is scheduled for Wednesday November 6, 2024; at 4:00 PM. The meeting was adjourned at 5:13PM.

Commissioner Landon motioned to adjourn, second by Commissioner Rohan. The motion was unanimously approved (7-0-1-0).

Yes: Alpine, Friedman, Gustafson, Karleskint, Landon, Rohan
No: None
Absent: Burruss
Abstain: None

A complete video recording of this meeting is posted to:
<https://www.placer.ca.gov/AgendaCenter/Local-Agency-Formation-Commission-14>

Submitted by:

Amy Engle, Commission Clerk



Placer County Local Agency Formation Commission
110 Maple Street Auburn, CA 95603 | (530) 889-4097

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Shanti Landon
(County)

Susan Rohan
(Public)

Vacant
(Special District)

DATE: November 6, 2024
TO: Chair Gustafson and members of the Commission
FROM: Amy Engle
SUBJECT: **2025 LAFCO Meeting Schedule**

BACKGROUND

The Commission typically meets monthly on the second Wednesday at 4 pm in the Placer County Board of Supervisors' Chambers. Below is the proposed meeting schedule for calendar year 2025.

ALTERNATE COMMISSIONERS

	January 08, 2025	July 09, 2025
David Bass <i>(City)</i>	February 12, 2025	August 13, 2025
Judy Friedman <i>(Special District)</i>	March 12, 2025	September 10, 2025
Jim Holmes <i>(County)</i>	April 09, 2025	October 08, 2025
Jenny Knisley <i>(City)</i>	May 14, 2025	November 12, 2025
Cherri Spriggs <i>(Public)</i>	June 11, 2025	December 10, 2025

STAFF RECOMMENDATION

Consider and adopt the Commission's Meeting Schedule for 2025.

Other Notable Dates for 2025:

COUNSEL

Michael Walker
General Counsel

STAFF

Michelle McIntyre
Executive Officer

Amanda Ross
*Interim Assistant
Executive Officer*

Amy Engle
Commission Clerk

CALAFCO Staff Workshop – April 30-May 2, 2025, Temecula
CSDA Annual Conference – Aug 25-28, 2025, Monterey
League of Cities Conference – Oct 8-10, 2025, Long Beach
CALAFCO Annual Conference – Oct 22-24, 2025, San Diego
CSAC Annual Meeting – Nov 30-Dec 5, 2025, San Jose



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COMMISSIONERS Staff Report

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DATE: November 6, 2024

TO: Chair Gustafson and members of the Commission

FROM: Michelle McIntyre

SUBJECT: **Strategic Plan Implementation – Appropriation of Funds and Contract Award**

ALTERNATE COMMISSIONERS

David Bass
(City)

Judy Friedman
(Special District)

Jim Holmes
(County)

Jenny Knisley
(City)

Cherri Spriggs
(Public)

COUNSEL

Michael Walker
General Counsel

STAFF

Michelle McIntyre
Executive Officer

Amanda Ross
*Interim Assistant
Executive Officer*

Amy Engle
Commission Clerk

SUMMARY

The Placer County Local Agency Formation Commission (LAFCO) will discuss (1) appropriating \$120,000 for consultant services in support of the implementation of Placer LAFCO's Strategic Plan and (2) authorizing the Executive Officer to enter into a contract with Strategy Driver, Inc. (SDI) for such services, starting with the facilitation of a Commission Policy Workshop, and to enter into modifications to that contract to add additional implementation tasks, for a total amount not to exceed \$120,000.

BACKGROUND

The Commission approved its Strategic Plan during the LAFCO meeting on October 9, 2024. This Plan prioritizes various projects and tasks, such as updating policies, creating a template for service review studies, and developing a communication and engagement plan.

The Executive Officer has requested a cost and scope estimate from SDI to support the implementation of the Plan. This support will begin with a policy workshop to help the Commission develop new policies and update existing ones.

DISCUSSION

SDI has submitted a proposal that includes cost estimates for various activities. The first activity, a policy workshop (see Table 1), is estimated to cost \$20,961.20. The other activities listed in Table 2 are optional.

To minimize the number of times staff need to seek approval of contract modifications from the Commission, the Executive Officer requests a total budget cap of \$120,000. If this proposed cap is insufficient, the Executive Officer will seek additional approval from the Commission.

STAFF RECOMMENDATION

The Executive Officer recommends the Commission appropriate \$120,000 for consultant services to implement Placer LAFCO's Strategic Plan and authorize the Executive Officer to enter into a contract and contract modifications with Strategy Driver, Inc. for such services, in a total amount not to exceed \$120,000.

ATTACHMENT

- A – Cost Estimate from Strategy Driver, Inc. to Implement the Placer LAFCO Strategic Plan



October 28, 2024

Michelle McIntyre, Executive Officer
Placer County LAFCO
110 Maple Street
Auburn, CA 95603

Subject: Facilitation and Communications Support for Placer LAFCO SP28+ Implementation

Dear Ms. McIntyre,

It was a pleasure working with you to develop the Placer LAFCO Strategic Plan 2024-2028+ (SP28+). Based on our subsequent discussion, attached is a cost and scope of work for **Facilitation of a Commission Policy Workshop**. Additionally, you will find a table of **Optional Tasks to Support Implementation of SP28+**. These tables are estimates to serve as a launching point for discussion.

Maria Pascoal, Minds Illustrated, and I look forward to partnering with you to leverage the knowledge we gained through the strategic planning process to assist with implementing your most urgent SP28+ items.

If you have any questions and to schedule a discussion, please contact me at (510) 316-9657 or crosse@strategydriver.com.

Sincerely,

Ellen Cross
Strategy Driver, Inc.



STRATEGY DRIVER INC
 7015 Elverton Drive, Oakland, CA 94611
 T 510 316 9657 www.strategydriver.com

ATTACHMENT A COST ESTIMATE

Estimated costs for the proposed **Policy Workshop** are shown in **Table 1**. Fees for **Optional Tasks to Support SP28+ Implementation** are shown on **Table 2**. Estimates are on time and materials basis of Ellen Cross’ billing rate at \$310/hour and Maria Pascoal at \$225/hour.

TABLE 1. Policy Workshop Fees

Activity	Cost
POLICY WORKSHOP	
Research current policies and compare to other innovative LAFCOs	\$ 2,140.00
Workshop Conceptualization and Agenda Development	\$ 1,605.00
Policy Workshop	
Workshop Materials Development (PowerPoint, handouts, agenda, etc.)	\$ 4,840.00
Pre-Workshop Meeting with Staff to walk through workshop content	\$ 1,605.00
Day of (transit, set up, facilitate, break down)	\$ 4,675.00
Post-Workshop Meeting(s) with Staff	\$ 1,605.00
Updated Policies Documents	
Draft 2025 Policies	\$ 2,730.00
Final 2025 Policies	\$ 1,520.00
Subtotal	\$ 20,720.00
Expenses	
Mileage [300 (EC)+60 (MP) =360 miles]	\$ 241.20
Subtotal	\$ 241.20
Total Policy Workshop Cost	\$ 20,961.20



STRATEGY DRIVER INC
7015 Elverton Drive, Oakland, CA 94611
T 510 316 9657 www.strategydriver.com

TABLE 2. Optional Tasks to Support SP28+ Implementation

Activity		Cost ^A
Goal 1: Ensure Efficient Governmental Services		
1a	Create standard template for Service Review Studies and build form or Smartsheet for agencies to submit Service Review data	\$ 3,490.00
1b	Develop Agency Status spreadsheet: <i>a running history with significant dates for each agency (when was last Service Review Study? When was last SOI update? When was last in-person meeting?)</i>	\$ 2,420.00
1c	Facilitate a one-on-one workshop with a single Placer LAFCO member organization (including agenda and materials development)	\$ 6,420.00 ^B
1d	Create regulatory tracker that lists regulations affecting LAFCO	\$ 1,970.00
Goal 2: Guide Orderly and Reasonable Formation and Development of Local Government Agencies		
2a	Create Master Schedule for 2025 that shows dates for all planned member agency General Plan updates, ACFRs, and any other items identified in SP28+ or staff that require tracking so that LAFCO can participate in the process.	\$ 5,180.00
2b	Design an Annual Meeting for all member agencies including agenda, discussion topics, and keynote speakers.	\$ 20,720.00
Goal 4: Operate as a High-Functioning Organization		
4a	Design and facilitate the Annual Commissioners Retreat to reinforce Commissioner roles, responsibilities, and expectations	\$ 12,950.00
4b	Develop Placer LAFCO candidate questionnaire	\$ 2,365.00
4c	Develop Policies and Product templates	TBD ^C
4d	Develop Quarterly Workplan Update with prioritized heat map (initial Quarterly format)	\$ 3,490.00
Goal 5: Elevate Education and Outreach**		
5a	Develop a Communication and Engagement Program	\$ 14,500.00
5b	Develop outreach tools and visual communications	TBD ^C
5c	Review new website content	\$ 1,605.00
Goal 6: Uphold Financial Stability and Transparency		
6a	Develop a standard Budget Status graphic that can be updated by staff	\$ 1,745.00
6b	Develop a graphic that communicates how Placer LAFCO is funded	\$ 1,745.00

NOTES

- A. Values are estimates only and will be refined based on conversations with leadership to co-create project goals.
- B. Multiply value by number of desired facilitated one-on-one workshops.
- C. Requires scope discussion before cost can be estimated.



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DATE: November 6, 2024
TO: Chair Gustafson and members of the Commission
FROM: Amanda Ross
SUBJECT: **LAFCO Project No. 2023-02 Special Use District B Northeast Quadrant Remnant Parcels Annexation to the City of Lincoln – Request for Extension**

SUMMARY

ALTERNATE COMMISSIONERS

David Bass
(City)

Judy Friedman
(Special District)

Jim Holmes
(County)

Jenny Knisley
(City)

Cherri Spriggs
(Public)

COUNSEL

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On October 25, 2024, the City of Lincoln requested a second time extension to amend the submitted map and geographic description for the Special Use District B Northeast Quadrant Specific Plan (SUD-B NEQ) Remnant Parcels Annexation (Attachment A) application. The one-year timeline to submit a complete application for the above project expired May 31, 2024. The City has requested this second extension due to the revelation by the County of Placer that a segment of Highway 65 was inadvertently omitted from the proposed annexation boundary, leaving a gap between the west boundary of the SUD-B NEQ Remnant Parcels Annexation and the proposed east line of the Village 5 Annexation. In order to rectify this situation, the City has opted to extend the project timeline for the remnant parcels annexation application to modify the existing map and geographic boundary description to include this segment of Highway 65 in lieu of filing for a third annexation request.

BACKGROUND

On March 8, 2023, the Commission conditionally approved the SUD-B NEQ Annexation to the City of Lincoln (LAFCO Project No. 2020-03), with the condition that the City pre-zone and submit an annexation

application to LAFCO for identified remnant parcels by June 7, 2023. On May 31, 2023, the City of Lincoln submitted a partial application for annexing the SUD-B NEQ remnant parcels per condition 5a of LAFCO Resolution 23-02. On June 19, 2023, the Executive Officer issued an incomplete application letter for the project, pending receipt of several application requirements (prezoning documentation, resolution of application, plan for providing services, and CEQA documentation) and the required property tax exchange agreements between the City and County. On June 24, 2024, the Interim Assistant Executive Officer issued a second incomplete application letter for the project, pending receipt of a plan for providing services. Placer LAFCO received the plan for providing services on August 28, 2024 and subsequently began processing the map and geographic description requirements under the California Revenue and Taxation Code (RTC) 99. The map and geographic description for this project was approved by the Placer County Surveyors Office and routed to the Placer County Assessor's Office affected agencies on October 24, 2024.

Placer LAFCO received notice from the Placer County Surveyors office of the unintended omission on October 24, 2024, and immediately began working with the City of Lincoln staff to come to a solution providing the options of 1) amending this project to add the time necessary to include that small section of Highway 65; or 2) submit a third annexation application. The City chose to move forward with this extension as a means to resolve the potential unintended island within Highway 65.

According to Placer LAFCO's Application Closure Policy, if an application remains incomplete for 12 months without substantial progress toward completion, the Executive Officer will notify the applicant and affected agencies that the application is deemed inactive and will be closed. On April 30, 2024, LAFCO staff issued a Project Closure 30-Day Notice to the City, and the City subsequently submitted a six-month extension request. The project is active and the City is working to rectify the situation swiftly.

STAFF RECOMMENDATION

The Executive Officer recommends that the Commission approve a three-month extension for the SUD-B NEQ Remnant Parcel Annexation. This extension would allow the City more time to amend its application submissions to include the accidentally omitted section of Highway 65. The extension would change the deadline to February 30, 2025.

ATTACHMENTS

A – City of Lincoln Extension Request, dated October 25, 2024

SUD-B NEQ Ext Req

Nita Wracker <Nita.Wracker@lincolnca.gov>

Fri, Oct 25, 2024 at 9:48 AM

To: Michelle McIntyre <mmcintyre@placer.ca.gov>

Cc: Amanda Ross <aross@southforkconsulting.com>, Christian Svensk <christian.svensk@lincolnca.gov>, Rommel Pabalinas <rommel.pabalinas@lincolnca.gov>

Hello Michelle

Thank you for this reminder.

The City respectfully requests a final extension of time of 3 months to complete the application requirements for the Special Use District B Northeast Quadrant Specific Plan (SUD-B NEQ) Remnant Parcels Annexation.

Thank you

Nita Wracker, MBA CPA
Assistant City Manager
City of Lincoln
600 Sixth St.
Lincoln, CA 95648
Cell: (530) 308-1250
Phone: (916) 434-3296

"The goal of a leader is to give no orders, leaders are to provide direction and intent and allow others to figure out what to do and how to get there." Captain (Ret.) David Marquet US Navy

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DATE: November 6, 2024
TO: Chair Gustafson and members of the Commission
FROM: Michelle McIntyre
SUBJECT: **LAFCO Project No. 2023-05 Service Review and Sphere of Influence Update – City of Roseville:**
Receipt of draft study, presentation, and public comment period.

ALTERNATE COMMISSIONERS

David Bass
(City)

Judy Friedman
(Special District)

Jim Holmes
(County)

Jenny Knisley
(City)

Cherri Spriggs
(Public)

SUMMARY

The Placer County Local Agency Formation Commission (LAFCO) will receive a draft service review and sphere of influence study for the City of Roseville and associated presentation from AP Triton, LLC (AP Triton), the Commission’s consultant. The draft study will be presented for an initial discussion and to open the public comment period. A formal 30-day public review and comment period will follow, with staff returning at a later meeting for the Commission to formally adopt the final service review and sphere of influence update with determinations.

COUNSEL

Michael Walker
General Counsel

STAFF

Michelle McIntyre
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Amanda Ross
*Interim Assistant
Executive Officer*

Amy Engle
Commission Clerk

BACKGROUND

On September 13, 2023, the Commission entered into a contract with AP Triton to conduct a service review and sphere of influence (SOI) study for the City of Roseville. State law requires LAFCO to regularly prepare service review studies in conjunction with updating each local agency’s sphere of influence. The legislative intent behind the service review and its five-year cycle is to proactively inform the Commission

about the availability and sufficiency of governmental services in relation to both current and future community needs.

Service review studies are essential for updating the SOI before the Commission considers any boundary changes, such as a city annexation proposal. Additionally, a service review study may prompt the Commission to take other actions within its authority, such as forming, consolidating, or dissolving special districts. These documents provide valuable guidance to the Commission and promote community discussion and action regarding potential jurisdictional or governance changes in the future.

DISCUSSION

The draft study consists of four main sections and appendices, with section four including the summary of the determinations. As previously mentioned, the Commission must adopt these determinations when finalizing the study, as required by statute. This section also includes the draft sphere of influence recommendations for the City of Roseville, including expanding the City's sphere to encompass new areas, including the Curry Creek and Dry Creek West Placer community plan areas.

STAFF RECOMMENDATION

Receive the draft service review and sphere of influence study and presentation from AP Triton and open a 30-day public comment period.

ALTERNATIVES FOR ACTION

The Commission may consider reducing the public comment period to 21 days or extending the comment period beyond 30 days.

PROCEDURES

This item has been placed on LAFCO's agenda as a public hearing item and noticed accordingly. The following procedures are recommended:

- 1) Receive presentation from AP Triton.
- 2) Open the item for a 30-day public comment period.
- 3) Invite comments from the public and affected and interested agencies (at the meeting and throughout the remainder of the public comment period).
- 4) Discuss the item and provide initial feedback and direction to staff as needed.

ATTACHMENT

A – City of Roseville Service Review and Sphere of Influence Study September 2024
Draft

City of Roseville Municipal Service Review

Placer County LAFCO California

September 2024



CONTENTS

Acknowledgments	iii
Acronyms	vi
Introduction	vii
Purpose of the Municipal Service Review	ix
Uses of the Municipal Service Review.....	x
Executive Summary	xi
Growth and Population Projections.....	xi
Disadvantaged Unincorporated Communities	xi
Present and Planned Capacity of Public Facilities	xii
Financial Ability to Provide Services	xiii
Status and Opportunities for Shared Facilities.....	xiv
Government Structure and Accountability.....	xvi
Other Matters Related to Effective Service Delivery	xvi
Sphere of Influence Recommendations	xvi
SECTION I: CURRENT CONDITIONS	1
City of Roseville Profile	2
Introduction.....	2
Growth and Population Projections	7
Disadvantaged Unincorporated Communities	9
Determination.....	10
Present and Planned Capacity of Public Facilities	11
Water	11
Wastewater.....	12
Solid Waste.....	14
Law Enforcement	15
Parks and Recreation.....	29
Stormwater.....	30
Street Maintenance	32
Public Transit.....	33
Library	34
Electric Utility	35
Financial Ability to Provide Services	37
Revenues and Expenses	37
General Fund Services	40

Enterprise Fund Services.....	41
Capital Improvements	43
Debt.....	44
Reserves.....	45
Future Ability to Provide Service	46
Status and Opportunities for Shared Facilities.....	48
City Services.....	48
Management Efficiencies.....	50
Government Structure and Accountability	52
Staffing Levels	54
Organizational Effectiveness	55
Other Matters Related to Effective Service Delivery.....	56
Determination.....	57
SECTION II: SPECIAL TOPICS.....	59
Western Development	60
Island Areas Within Existing Sphere of Influence	72
SECTION III: FEASIBILITY ALTERNATIVES	75
Findings	76
Opportunities for Enhanced Services	79
SECTION IV: MUNICIPAL SERVICE REVIEW & SPHERE OF INFLUENCE UPDATE	80
Summary of Determinations	81
Growth and Population Projections.....	81
Disadvantaged Unincorporated Communities	83
Present and Planned Capacity of Public Facilities	83
Financial Ability to Provide Services	84
Status and Opportunities for Shared Facilities.....	85
Government Structure and Accountability.....	86
Other Matters Related to Effective Service Delivery	87
Sphere of Influence Recommendations.....	88
Sphere of Influence Update	90
Proposed SOI Determinations.....	92
Appendix A: Table of Figures	97
Appendix B: References	99

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- Krista Bernasconi, Vice-Mayor
- Scott Alvord, Councilmember
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- Pauline Rocucci, Councilmember

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AP Triton also expresses its profound gratitude to the City of Roseville and Placer County staff, who played a pivotal role in the data gathering and sharing of their invaluable knowledge and expertise. Their contributions were instrumental in the comprehensive development of this Municipal Service Review. We sincerely thank all the dedicated professionals who collaborated with us. We especially appreciate those who generously took time out of their demanding schedules to meet directly with the AP Triton team. Their insights and cooperation were crucial in ensuring the accuracy and thoroughness of our review. Special thanks are due to:

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- Amy Engle, Placer County LAFCO Commission Clerk
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Planning Director

This acknowledgment underscores the collective effort required to achieve a comprehensive and insightful review of municipal services. We look forward to continuing to partner and collaborate with the City of Roseville, Placer County LAFCO, the County of Placer, and its dedicated team of professionals to enhance public service and community well-being.

ACRONYMS

ASR	Aquifer Storage and Recovery
BGY	Billion Gallons per Year
CIP	Capital Improvement Projects
CFS	Calls for Service
CKH	Cortese-Knox-Hertzberg Local Government Reorganization Act
COVID-19	CO = Corona, VI = Virus, D = Disease, 19 = 2019
CRV	California Redemption Value
CVP	Central Valley Project
DUC	Disadvantaged Unincorporated Community
EUD	Environmental Utilities Department
FOG	Fats, Oils and Greases
JPA	Joint Powers Authority (also Joint Powers Agreement)
LAFCO	Local Agency Formation Commission
MGD	Million Gallons per Day
MRF	Material Recovery Facility
MSR	Municipal Services Review
MyRSVL	My Roseville application
NCPA	Northern California Power Association
PCWA	Placer County Water Agency
PQI	Pavement Quality Index
PUC	California Public Utilities Commission
SOI	Sphere of Influence
SPCA	Society for the Prevention of Cruelty to Animals
SPWA	South Placer Wastewater Authority

INTRODUCTION

Role and Responsibility of LAFCO

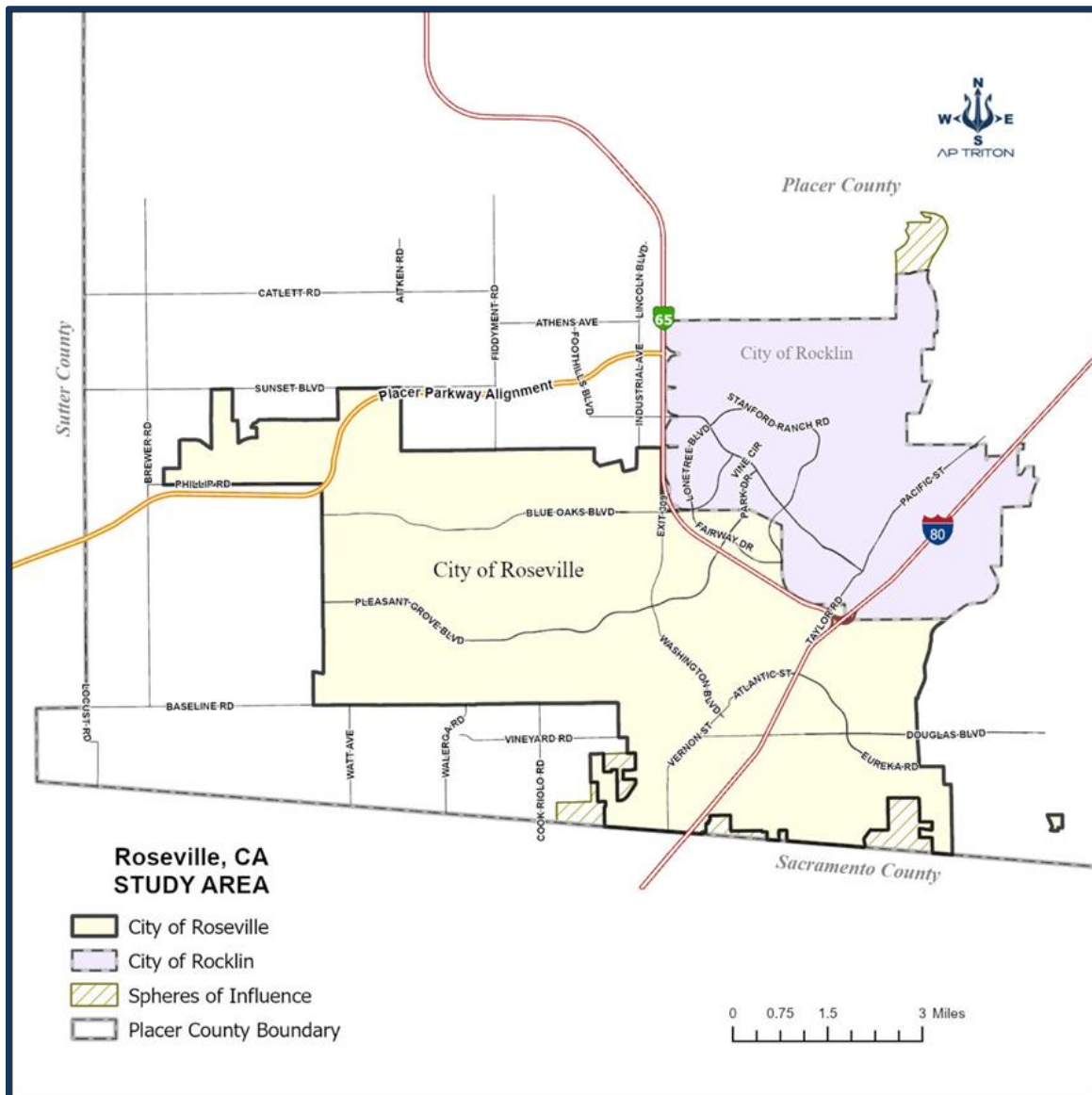
The fundamental role of a Local Agency Formation Commission is to implement the statutory provisions of the Cortese-Knox-Hertzberg (CKH) Local Government Reorganization Act of 2000 (Government Code Section 56000 et seq.). The direction of this legislation is to provide for the logical, efficient, and orderly formation of cities, special districts, and related service areas. In defining these policies, the opening preamble to CKH in Government Code Section 56001 states:

The Legislature finds and declares that it is the policy of the state to encourage orderly growth and development which are essential to the social, fiscal, and economic well-being of the state. The Legislature recognizes that the logical formation and determination of local agency boundaries is an important factor in promoting orderly development and in balancing that development with sometimes competing state interests of discouraging urban sprawl, preserving open-space and prime agricultural lands, and efficiently extending government services. The Legislature also recognizes that providing housing for persons and families of all incomes is an important factor in promoting orderly development. Therefore, the Legislature further finds and declares that this policy should be effected by the logical formation and modification of the boundaries of local agencies, with a preference granted to accommodating additional growth within, or through the expansion of, the boundaries of those local agencies which can best accommodate and provide necessary governmental services and housing for persons and families of all incomes in the most efficient manner feasible.

The Legislature recognizes that urban population densities and intensive residential, commercial, and industrial development necessitate a broad spectrum and high level of community services and controls. The Legislature also recognizes that when areas become urbanized to the extent that they need the full range of community services, priorities are required to be established regarding the type and levels of services that the residents of an urban community need and desire; that community service priorities be established by weighing the total community service needs against the total financial resources available for securing community services; and that those community service priorities are required to reflect local circumstances, conditions and limited financial resources. The Legislature finds and declares that a single multipurpose governmental agency is accountable for community service needs and financial resources and, therefore, may be the best mechanism for establishing community service priorities especially in urban areas. Nonetheless, the Legislature recognizes the critical role of many limited purpose agencies, especially in rural communities.

The CKH Act mandates that LAFCO conduct service reviews before or in conjunction with the sphere of influence updates to assess the service capabilities of the agency. It also requires that LAFCO review and update the sphere of influence of each city and special district once every five years, as necessary.¹ The last service review for the City of Roseville was conducted in 2017. This MSR intends to provide Placer LAFCO with the information needed to make mandatory determinations related to the services offered by the City of Roseville.

Figure 1: Roseville, California Study Area



¹ Government Code § 56430.

Purpose of the Municipal Service Review

The purpose of the Municipal Service Review (MSR) in the context of the City of Roseville is to collect and present data on a comprehensive analysis of service delivery by the City. This presentation will review service provision within the existing City boundaries and the potential of service needs in the areas developing around the City's periphery. The Service Review must include an analysis and a written statement of determination regarding each of the following seven categories.

- **Growth and population projections for the affected area:** This section reviews the projected growth within the existing city and identifies the population growth anticipated for the surrounding areas.
- **Location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence:** A disadvantaged community is defined as a community of 12 or more registered voters with a median household income of 80% or less of the statewide median income.
- **Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies, including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged, unincorporated communities within or contiguous to the sphere of influence:** A discussion is provided regarding the quality, ability, and sustainability of the services offered by the City.
- **Financial ability of agencies to provide services:** A review of the City's fiscal data and rate structures to ensure the viability and sustainability of the City to meet service demands at present and for the future.
- **Status of, and opportunities for, shared facilities:** This section discusses City shared facilities with other entities, such as the County, other cities, and special districts. It will address opportunities for further sharing to avoid duplication of services and cost efficiencies.
- **Accountability for community service needs, including governmental structure and operational efficiencies:** A discussion of the City's current governmental structure and overall managerial practices. An element of this determination is evaluating how well the City will make its government process transparent to its constituents and public and whether it invites and encourages participation.

Any other matter related to effective or efficient service delivery, as required by the commission. This section includes a discussion of any local policies of Placer LAFCO that may impact the City of Roseville's ability to provide efficient services.

Uses of the Municipal Service Review

The concept of a municipal service review was codified in 2000 following the determinations made in the State study identified as "Growth Within Bounds." This document recognized that for a sphere of influence to fulfill its planning function and to determine the probable physical boundary for each agency, its update required the appropriate analytical studies to show the criteria for its designation. An MSR is used to look at an agency's overall operations, identify agencies experiencing issues precluding them from providing their range of services, or identify ways to give the range of services the entity offers more efficiently. Government code Section 56375 allows a LAFCO to act based upon the recommendations within an MSR, which may include, but are not limited to, updating the sphere of influence or making studies of or initiating organizational changes.

The focus of this MSR is to provide Placer LAFCO with the necessary and pertinent information related to the City of Roseville to assess its service capabilities so that it can determine the appropriate sphere of influence (SOI). In evaluating the potential for an expanded sphere of influence, the MSR will provide the information necessary to assess the ability of the City to offer its services to a larger area contemplated for urban uses. This evaluation understands that other independent agencies provide service in the city and its current sphere of influence, which are not a part of this review, i.e., fire protection providers. A separate MSR and SOI Update is currently underway with Placer LAFCO. The MSR discusses the financial condition of the city, its source of revenues, and its projected expenses within the five-year timeframe anticipated for the following service review to be conducted.

EXECUTIVE SUMMARY

Growth and Population Projections

As of January 1, 2024, the Esri Demographic Data Services estimates Roseville's population to be approximately 160,366. Roseville has approved nearly 14,000 new home sites, reflecting ongoing development. The City's unemployment rate stands at 3.7%, which is below the state average. The top ten employers in Roseville collectively provide jobs to nearly 16,000 individuals, contributing to the City's economic stability.

“With ample housing and employment opportunities, Roseville is projected to experience steady growth. The population is expected to reach around 179,000 by 2040, indicating a modest annual growth rate of approximately 1.5%.”²

Disadvantaged Unincorporated Communities

In 2012, SB 244 was enacted to address infrastructure deficiencies in Disadvantaged Unincorporated Communities (DUCs), requiring cities, counties, and LAFCOs to identify and analyze these areas. DUCs are inhabited areas with a median household income of 80% or less of the statewide median. Around Roseville, developments like Placer Ranch and Placer Vineyards do not qualify as DUCs due to higher incomes. Within Roseville's sphere of influence, five unincorporated areas exist, four islands but not DUCs. Despite receiving city services, there is little interest in annexation from Roseville. Placer LAFCO lacks policies for DUCs and islands, and no DUCs exist within or adjacent to Roseville's sphere of influence.

The City of Rocklin surrounds the City of Roseville to the north, Granite Bay (an unincorporated community) to the east, and the City of Citrus Heights within Sacramento County to the south. The territory to the west of the City of Roseville boundary is unincorporated, primarily vacant land. However, this area is currently being developed as a solar farm as an interim land use until the Regional University Specific Plan is developed. The area to the southwest within Placer County is unincorporated with rural/suburban development, which is transitioning through the development of the Placer Vineyards and Riolo Vineyards Specific Plans.

² Sacramento News & Review and Data USA.

Present and Planned Capacity of Public Facilities

- **Water Utility:** Water supply and expansion capacity are adequate to meet current service demands, contemplated growth, and potential expanded service areas.
- **Wastewater Utility:** Current wastewater collection and treatment capacity are adequate to meet current service demands, contemplated growth, and potential expanded service areas.
- **Refuse Collection:** The Material Recovery Facility's (MRF) collection fleet and capacity are adequate to meet current service demands. An expanded fleet will be necessary for expanded service areas.
- **Parks and Recreation:** Current facilities, services, and recreational opportunities are adequate to meet community needs, however, rapid growth in western Roseville increases the demand for added programs and facilities in this area. Facilities and programs continually evolve to meet the public's changing tastes and new interests.
- **Stormwater:** Current facilities and maintenance efforts are adequate to provide stormwater relief and property protection throughout the City. However, specific potential at-risk locations receive increased attention, especially before storm events.
- **Street Maintenance:** The current fleet of vehicles and equipment is adequate to meet Pavement Quality Index (PQI) goals. Any expansion in the City limits will require an additional fleet and equipment.
- **Public Transit:** Current service levels are adequate to serve community needs. Service levels are sometimes excessive because post-COVID-19 pandemic ridership has not returned to pre-pandemic levels. A variety of transit services are offered to meet the varying community needs.
- **Libraries:** Current services are available to residents and non-residents alike. Rapid growth in western Roseville increases the demand for added library services in this area. Riley Library is most impacted by this growth, seeing more annual visitors than the other two libraries combined.
- **Electric Utility:** Current electrical power supply and infrastructure capacity are adequate to meet current service demands and contemplated growth.
- **Animal Control:** Current service levels meet community needs.

- **Police Department:** Roseville's Police Department stands as a model of proactive, community-oriented policing. Through its comprehensive approach to law enforcement, the department protects life and property and works diligently to build and maintain trust within the community. By prioritizing crime prevention, community engagement, collaborative partnerships, specialized units, and continuous improvement, the department ensures that it remains responsive to the needs of Roseville's residents. As it moves forward, the department remains committed to safeguarding the community and enhancing public safety in an ever-changing world.
 - With a staff allocation of 223 employees, the department includes 153 full-time sworn positions and 70 professional staff members. Additionally, the organization has a cadre of 43 volunteers and four reserve police officers. As of July 2024, current vacancy rates equal ten sworn positions and two professional staff members.
 - With 153 full-time sworn officers, the ratio is 0.95 officer(s) per 1,000 residents.
 - The crime rate has decreased since the last MSR in 2017 from fewer than 3,000 crimes per 100,000 population to 2,225 in 2022.
 - All arrestees that require booking and fingerprint processing are transported to the Placer County Sheriff's Department, as the Roseville Police Department ceased all jail operations in 2017.
- **Fire Protection:** This MSR did not specifically include an evaluation of fire protection and emergency medical response in its data analysis. This analysis is being completed concurrently in a separate countywide Fire MSR and SOI Update.

Financial Ability to Provide Services

The City Council approved an FY 2024 Budget (all funds) of \$783.9 million in expenses, offset by \$793.9 million in revenues. The City's two largest revenue sources are Taxes and Charges for Services. Property Tax revenues comprise nearly 9% of all revenues, while Sales Tax accounts for just over 13%. The City operates electric, water, refuse collection, and wastewater utilities. Charges for services associated with these utilities comprise 41% of all revenues. Major expense categories include Personnel Costs (35% of all expenses) and Materials, Supplies, and Services (38%). The purchase of power and water for the City's utilities accounts for nearly \$92 million (12% of all expenses).

Budgeted FY 2024, General Fund expenses are \$229.3 million, offset by \$231.7 million in revenues. Taxes (Sales Tax and Property Tax) account for 75% of General Fund revenues. Public Safety (Police and Fire) accounts for the most considerable General Fund expenses (45% of General Fund expenses).

The City has identified \$484.5 million in capital improvement projects (CIP) over the next five years (FY 2024 through FY 2028). City's Electric Utility projects account for 30% of this total, while Public Works projects account for 34%. The City's Enterprise Funds fund 63% of CIP projects for this period.

The City's debt has reduced from \$476.8 million in FY 2020 to \$297.2 million in FY 2024.

The City has adopted fiscally prudent reserve policies, establishing targeted levels of General Fund reserves, equating to 25% of the annual General Fund operating budget. The City complies with this policy and currently has fully funded reserves.

Status and Opportunities for Shared Facilities

This section of the MSR intends to discuss the opportunities for the City to share facilities, programs, or direct services with neighboring agencies or communities. Sharing services can provide cost savings and a more efficient and sustainable service delivery pattern for some of its services.

- **Water Utility:** Currently, it has 17 points of interconnection to customers outside of the city limits. While capacity may exist to serve additional areas, expansion of service area opportunities may be limited by use restrictions contained in water contracts. Increased regulatory requirements must be considered when considering expansion.
- **Wastewater Utility:** It is currently operating under a Joint Powers Agreement with the South Placer Wastewater Authority. Increased regulatory requirements must be considered when considering expansion.
- **Refuse Collection:** Planned expansion of MRF may create opportunities for regional expansion and economies of scale.
- **Parks and Recreation:** Currently about one-third of customers are citizens from outside of the city limits. That ratio of shared use is not expected to change anytime soon. When and where appropriate, fee structures should reflect resident versus non-resident rates.
- **Stormwater:** No opportunities for shared facilities were identified.

- **Street Maintenance:** No opportunities for shared facilities were identified.
- **Public Transit:** Current shared facilities include an operating agreement with South Placer Transit, commuter service to Sacramento, and non-resident use of city bus routes. Additional shared services are to be analyzed on a case-by-case basis.
- **Libraries:** Current shared services include Placer County in the West Roseville unincorporated area, the NorthNet Library System Consortium, and cross-lending with 41 other northern California libraries. Opportunities for additional shared facilities are abundant.
- **Electric Utility:** Opportunities for shared facilities are unlikely except for mutual aid in emergency situations.
- **Animal Control:** Contracts for sheltering and veterinary services with the Society for the Prevention of Cruelty to Animals (SPCA) and local veterinarian services.
- **Law Enforcement:** The City of Roseville actively partners with local, county, and state law enforcement agencies to ensure the safety and well-being of its residents. This collaborative approach includes sharing resources, information, and strategies to address crime, public safety concerns, and emergencies. The Roseville Police Department works alongside neighboring police departments, the Placer County Sheriff's Office, the California Highway Patrol, and other regional agencies to implement coordinated enforcement efforts, conduct joint investigations, and participate in task forces targeting specific issues such as narcotics, gang activity, and traffic safety. These partnerships help optimize response times, enhance crime prevention measures, and ensure a unified approach to maintaining peace and order throughout the region.
- **Fire Protection:** This MSR did not specifically include an evaluation of fire protection and emergency medical response in its data analysis. This analysis is being completed in a separate countywide Fire MSR and SOI Update. However, the City currently provides automatic and mutual aid into the sphere of influence territory and the unincorporated areas to the west and southwest due to the proximity of its stations.

Government Structure and Accountability

The City operates as a Council-Manager form of government. It is governed by a City Council of five members, elected by district to four-year terms. The Mayor and Vice Mayor positions are served on a rotational basis by Council District number. The City Council appoints the City Manager and City Attorney. The City Manager serves as the Chief Executive Officer of the City, overseeing 14 operational departments. The City is a full-service city that provides its citizens with various services.

Accountability is maintained through intentionally maintained transparency, including open public access to City Council meetings and online availability of budgetary and financial reports. It is also maintained by publishing business metrics, workload indicators, and best management practices.

Other Matters Related to Effective Service Delivery

Adequate financial allocations and reserves must be maintained to preserve service levels and protect against economic downturn impacts.

Sphere of Influence Recommendations

The MSR has shown that the City continues to be well-run and transparent in its operations. The City's efforts in developing a strategic plan have provided a blueprint for operating the City in a sustainable, efficient working environment.

The existing sphere of influence of the City contains developed areas, some of which receive their water service from the City. City staff has indicated that due to the developed nature of the area, there is little opportunity or interest in pursuing annexation. However, this position would be countered with the knowledge that the City currently provides the area water service, it is typically the first responder for fire protection and emergency medical response to the area, and the residents already benefit from the library, parks, and transit service of the City without the City receiving the benefit of property tax revenues.

This MSR suggests that the City of Roseville's sphere of influence should be expanded to include the unincorporated areas to the west and southwest. To the west to allow the City to plan the service needs of the region through annexation; to the southwest to enable the City and service providers to address the sustainability of service delivery through the potential for functional consolidation and contracts for service.

Section I: CURRENT CONDITIONS

CITY OF ROSEVILLE PROFILE

Introduction

Nestled in the heart of Placer County, California, the City of Roseville is a testament to resilience, growth, and community spirit. With a population projected to reach 160,366 by January 1, 2024, and encompassing 42.26 square miles, Roseville is not only the largest city in Placer County but also a vital part of the Sacramento Metropolitan Area in Northern California. Its evolution from a railroad junction in the 1860s to a thriving urban hub is a story of strategic development, economic vibrancy, and exemplary governance.

Early History and Incorporation

The roots of Roseville trace back to its establishment as a crucial railroad junction during the westward expansion era of the late 19th century. Initially serving as a vital link for transportation and trade, the burgeoning settlement around the junction soon attracted settlers and businesses. This influx of population and economic activity laid the foundation for Roseville's official incorporation as a city in 1909, marking a pivotal moment in its history. The City's early growth was closely tied to the expansion of the railroad industry, which not only facilitated the movement of goods and people but also spurred residential and commercial development in the region.

Infrastructure and Transportation Network

Its robust infrastructure and strategic transportation network are central to Roseville's development. The City is intersected by two major highways: Interstate 80, a key east-west route connecting the San Francisco Bay Area with the Sierra Nevada mountains, and State Route 65, which provides north-south access. These highways facilitate regional connectivity and serve as catalysts for economic development, attracting businesses and supporting the City's vibrant retail and commercial sectors.

In addition to highways, Roseville benefits from a well-maintained network of local streets and roads managed by the City's Public Works Department. This department plays a critical role in ensuring the functionality and safety of Roseville's infrastructure, encompassing everything from road maintenance, traffic management, and new road and City facility construction to facility maintenance, fleet maintenance, and public transit services. The City's commitment to infrastructure investment underscores its dedication to supporting economic growth, enhancing quality of life, and fostering sustainable development for current and future generations.

Economic Diversity and Major Employers

Roseville's economic landscape is characterized by its diverse industries, robust commercial sectors, and prominent employers. At the forefront of its economic vitality are major retail centers such as the Westfield Galleria at Roseville and the Fountains at Roseville, which offer extensive shopping, dining, and entertainment options for residents and visitors alike. These retail destinations contribute to the City's sales tax revenue and serve as community gathering places and cultural landmarks within the region.

In addition to retail, Roseville hosts a significant corporate presence with major employers spanning the healthcare, technology, education, and public administration sectors. Kaiser Permanente, Hewlett Packard Enterprise, Sutter Roseville Medical Center, and Union Pacific Railroad are among the largest employers in the City, providing thousands of jobs and driving economic growth. Furthermore, the presence of educational institutions such as the Roseville Joint Union High School District and the Roseville City School District underscores Roseville's commitment to education and community development, ensuring a skilled workforce and fostering lifelong learning opportunities.

Governance and City Administration

Roseville operates under a Council-Manager form of government, a model designed to promote efficiency, accountability, and community engagement in municipal affairs. The City Council, composed of five members elected by district to staggered four-year terms, serves as the legislative body responsible for establishing policies, adopting budgets, and overseeing city operations. The positions of Mayor and Vice Mayor rotate annually among council members, ensuring equitable representation and leadership across the City.

Central to the Council-Manager system is the role of the City Manager, appointed by the City Council to serve as the chief executive officer responsible for implementing council policies and managing the day-to-day operations of the City. The City Manager oversees 14 operational departments, each tasked with delivering essential services and programs that contribute to the well-being and prosperity of Roseville residents. These departments encompass many functions, including public safety, utilities management, parks and recreation, library services, and community development, reflecting the City's commitment to providing comprehensive and responsive governance.

Municipal Services and Departments

As a full-service city, Roseville prides itself on its ability to deliver a comprehensive range of municipal services that enhance quality of life, promote sustainability, and support economic vitality. The City's operational departments play a critical role in fulfilling this mission, providing essential services across multiple sectors and ensuring the efficient management of public resources.

Electric Utility Department: The Electric Utility Department (Roseville Electric Utility) manages the City's electricity supply, delivery, operations, and maintenance, including transmission, distribution, generation, renewable energy, and streetlights. The department also houses the City's billing, credit, and collections for all city services. The Electric Utility partners with the Environmental Utilities to educate and benefit the public through the Utilities Exploration Center. Roseville Electric develops programs for businesses and residents to help them manage costs during California's rapid path toward decarbonization.

Environmental Utilities Department: The Environmental Utilities Department manages the City's water supply, treatment, and distribution systems, ensuring reliable access to safe and clean drinking water for residents and businesses. Additionally, the department oversees wastewater collection, treatment, and discharge processes, promoting environmental stewardship and compliance with regulatory standards. Through innovative programs in solid waste management, recycling, green waste collection, and food organics processing, the department advances sustainable practices and fosters community-wide participation in environmental conservation efforts.

Public Works Department: The Public Works Department serves as the backbone of Roseville's infrastructure network, maintaining and enhancing streets, and public facilities essential to community mobility and safety. From road maintenance and traffic engineering to stormwater management and public transit services, the department plays a vital role in supporting economic development, improving transportation efficiency, and preserving environmental quality. Its proactive approach to infrastructure planning and maintenance ensures resilience against natural hazards and enhances the overall livability of Roseville for residents and businesses alike.

Parks, Recreation, and Libraries Department: The Parks, Recreation, and Libraries Department enriches the quality of life in Roseville by providing diverse recreational opportunities, preserving natural spaces, and promoting cultural enrichment through library services. The department oversees developing and maintaining parks, community centers, and recreational facilities catering to residents of all ages and interests. Through innovative programming in sports leagues, fitness classes, arts and culture events, and educational workshops, the department fosters community engagement, promotes healthy lifestyles, and strengthens social bonds across Roseville.

Police Department: The Roseville Police Department is responsible for providing comprehensive law enforcement services to the community of Roseville. Its core functions include:

- **Crime Prevention and Community Engagement:** The department works to prevent crime through community outreach, education, and partnerships. Programs such as Neighborhood Watch and school resource officers help foster a strong relationship between law enforcement and the community, encouraging public involvement in safety initiatives.
- **Patrol Operations:** Uniformed police officers conduct routine patrols throughout the City, responding to calls for service, enforcing laws, and maintaining a visible presence to deter criminal activity. Patrol officers are often the first responders to emergencies, accidents, and incidents requiring law enforcement intervention.
- **Investigations:** The division has specialized units, such as Investigations and the Crime Suppression Unit, responsible for investigating crimes ranging from drug offenses, property offenses, and serious violent crimes. These units work to solve cases, gather evidence, and support prosecutions.
- **Traffic Enforcement and Safety:** The department focuses on traffic safety by enforcing traffic laws, conducting DUI checkpoints, and promoting safe driving practices. Officers also investigate traffic accidents and provide education on pedestrian and cyclist safety.
- **Special Operations Units:** The Roseville Police Department includes various specialized units such as Special Weapons and Tactics (SWAT), Unmanned Aerial Systems, and Critical Incident Negotiations to handle specific situations that require advanced skills and equipment. These units are trained to manage high-risk incidents, including hostage situations, search and rescue operations, and other critical events.

- **Emergency Management and Response:** The department is crucial in emergency preparedness and response, coordinating with local, state, and federal agencies to manage and mitigate disasters and significant incidents. This includes planning for natural disasters, public health emergencies, and other large-scale crises.
- **Public Safety Communications:** The department operates a communications center that handles 911 emergency calls and dispatches police, fire, and medical services. The center is critical in ensuring timely emergency responses and coordinating efforts across multiple agencies.
- **Support Services:** In addition to frontline law enforcement, the Roseville Police Department offers various support services, including victim assistance, crime analysis, and records management. These services support the department's operations and provide resources to the public.

Fire Department: The City of Roseville Fire Department's mission is to protect and enhance the safety and well-being of residents, businesses, customers, and partners. Roseville Fire responds to medical incidents, fires, hazardous material incidents, rescue situations, and natural disasters. Every Roseville Fire Department Firefighter is certified as a Paramedic or Emergency Medical Technician, and with at least one Paramedic on every response unit. The Department received an ISO Public Protection Classification rating of 2 in January of 2021.

This MSR did not specifically include an evaluation of fire protection and emergency medical response in its analysis. This analysis is being completed in a separate countywide Fire MSR and SOI Update.

The City of Roseville, California, epitomizes the synergy of history, development, governance, and community service that defines a thriving city. From its humble beginnings as a railroad junction to its current stature as a dynamic urban center, Roseville has navigated through decades of growth with foresight, innovation, and a steadfast commitment to community well-being. By leveraging its strategic advantages, fostering economic diversity, and embracing sustainable practices, Roseville continues to evolve as a model city where residents enjoy a high quality of life, businesses thrive, and opportunities abound. As the City looks toward the future, its dedication to innovation, inclusivity, and environmental stewardship ensures that Roseville remains a vibrant and resilient community for generations.

GROWTH AND POPULATION PROJECTIONS

The 2024 estimated population of 160,366 for Roseville represents an increase of over 1,825 new residents from the previous year. From 2015 to 2024, Roseville experienced an average annual growth rate of 2.2%, down from the 2017 estimate of 4.9%. Figure 2 shows the historical yearly population growth in the City of Roseville from 2015 to 2024.

Figure 2: Historical Population Growth

Year	Residents
2015	131,433
2016	134,767
2017	137,753
2018	141,216
2019	144,955
2020	149,218
2021	151,230
2022	155,168
2023	158,541
2024	160,366

The median age of the Roseville population is 40.7 years, and the median household income is \$115,725 per year. Income levels in all income brackets keep pace with Sacramento County, the State of California, and the national U.S. average while slightly outpacing the rest of Placer County. Roseville is not, however, without its at-risk populations, though these numbers are not alarmingly high. Just over 8% of Roseville residents live with disabilities, which is well below the national average of 13%. Additionally, 18.5% are aged 65 and over, which aligns with the national average of 18%. The under-18 demographic is 22.8% of the total population, just over the national average of about 20%. However, 7% of Roseville's households do live below the poverty level, which constitutes about 3,900 of just over 60,000 total households.

Population growth often depends on jobs and available housing, though with the post-Covid shift to more remote employment options, this correlation is not as tight as it once was. The 2024 estimate is that Roseville has 77,942 employed people but only 6,906 local businesses, down from the 2017 estimate of 10,772 companies. Placer County's unemployment rate is 3.4% below the national average of 4.1%, while Roseville's unemployment rate is slightly higher than the national average at 4.9%. This is, however, a complete percentage point lower than the unemployment rate for California, which is 5.9%.

Roseville's workforce has attained a higher level of education than the national average. A far lower number, 2.1%, have failed to achieve at least a high school diploma than the national average of 8.9%. Additionally, 32.7% of Roseville residents have attained a bachelor's degree, well above the national average of 23.5%. Roseville is also above the national average for graduate degrees, with an average of 14.8% compared to the national average of 14.4%. Roseville has a workforce that is ready for jobs in the tech sector and other professional verticals that require advanced degrees and technical sophistication. The Roseville workforce is well prepared for the trade industries with high attainment of high school diplomas and associate degrees. Roseville currently has a workforce of 73.2% white collar, 11.4% blue collar, and 15.4% service-related.

DISADVANTAGED UNINCORPORATED COMMUNITIES

In 2012, SB 244 (Wolk) provisions related to Disadvantaged Unincorporated Communities (DUCs) went into effect. The legislation intended to address infrastructure deficiencies within defined communities of lower socio-economic standing. Within the bill, it established new requirements for land authorities, cities, and counties to address islands, legacy, and fringe communities, to define their location, and to analyze seven specific services to ensure they were adequate for the area. For LAFCOs, the bill added requirements for the analysis and an exact determination made during a municipal service review to include the location and characteristics of any disadvantaged unincorporated community.

The bill's language defined the term "disadvantaged unincorporated community" as an inhabited area (defined by LAFCO law in GC Section 56046) or as may be determined by LAFCO policy that meets the criteria specified by Water Code Section 79505.5. The water code section clarifies the definition of a DUC, stating that it consists of at least ten dwelling units in a fringe, island, or legacy community in which the median household income is 80% or less of the statewide median income. Government Code Section 65302.10 provides definitions of each of the community types reading:

- (2) "Unincorporated fringe community" means any inhabited and unincorporated territory that is within a city's sphere of influence.
- (3) "Unincorporated island community" means any inhabited and unincorporated territory that is surrounded or substantially surrounded by one or more cities or by one or more cities and a county boundary or the Pacific Ocean.
- (4) "Unincorporated legacy community" means a geographically isolated community that is inhabited and has existed for at least 50 years.

Several communities are developing around the periphery of the City of Roseville, such as Placer Ranch, Placer Vineyards, etc. These combined specific plan areas anticipate a cumulative population of 53,593. But all these areas are outside the City of Roseville's sphere of influence. Given the composition of the census tracts in the general area, it is anticipated that these developments will be composed of households having the same median income, which exceeds the threshold for a DUC classification.

Within the existing sphere of influence for Roseville are five separate unincorporated areas. Of these five spheres of influence areas, four would meet the criteria of an island as outlined above. However, none meet the requirements of a disadvantaged unincorporated community based on their median incomes. A review of the status of the island areas with representatives of the City identified little interest in annexation on the City's part. This is even with the understanding that most are currently receiving services from the City without the benefit of an out-of-agency service agreement. In addition, three of the four island areas would qualify for using the special island annexation provisions within CKH as they are less than 150 acres in size. The Placer LAFCO does not currently have policies related to DUCs or island areas to address these areas of concern.

Determination

No disadvantaged unincorporated communities are in the Roseville sphere of influence or adjacent to it.

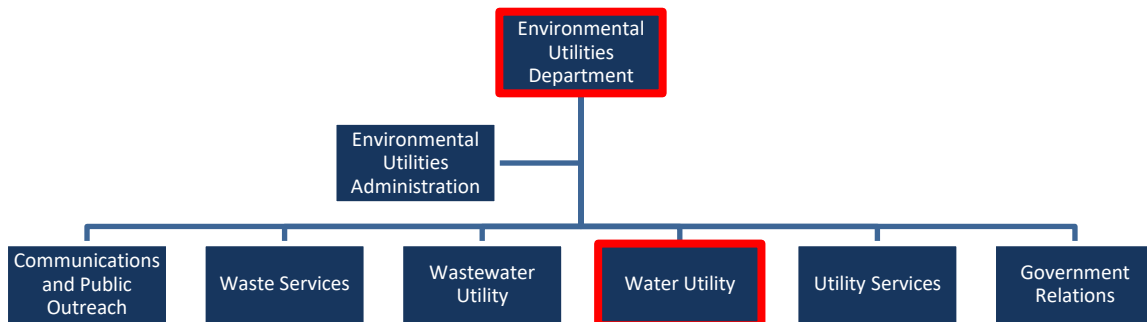
PRESENT AND PLANNED CAPACITY OF PUBLIC FACILITIES

The City of Roseville is a full-service city providing the full complement of essential services needed by an urbanized community. The City offers its residents the services of water, wastewater, solid waste, law enforcement, fire, street maintenance, stormwater collection, public transit, parks and recreation, libraries, and an electric utility. The services are complemented by special districts that overlay the City area as well as its sphere of influence and surrounding unincorporated territory.

Water

The Water Utility is a division of the Environmental Utilities Department. The Water Utility is staffed by 73 full-time equivalent positions, although as of May 2024, there were eight vacancies. The staff provides comprehensive water management services of supply production, treatment, distribution, delivery, and fire suppression.

Figure 3: Roseville Environmental Utilities Department—Water Utility Organization Chart



Responsibilities include:

- Operating and maintaining the Barton Road Treatment Plant, which treated a max of 51 million gallons per day last year, with a 100 million gallons per day maximum design capacity.
- Operating and maintaining six aquifer storage & recovery (ASR) wells and one production well.
- Operating and maintaining eight treated water storage tanks with a combined storage capacity of 44 million gallons.
- Maintaining 700 miles of water main pipes.

- Providing water delivery to 50,420 customer water meters.
- Maintaining 5,600 fire hydrants.
- Conducting cross-connection and backflow testing to ensure water quality.
- Administering water efficiency and rebate programs.
- Maintaining 5 water booster pump stations.
- Maintaining a 10-year capital improvement plan, updated annually.

The City of Roseville has a Central Valley Project (CVP) contract with the Bureau of Reclamation for 32,000 acre-feet of Class I water delivered through the Folsom Reservoir intake. This CVP contract was signed for 40 years in 2020, with no known restrictions to extend beyond that period. The City also shares a Joint Powers Authority agreement with the Placer County Water Agency for 34,000 acre-feet per year with a 10,000 acre-feet per year option.

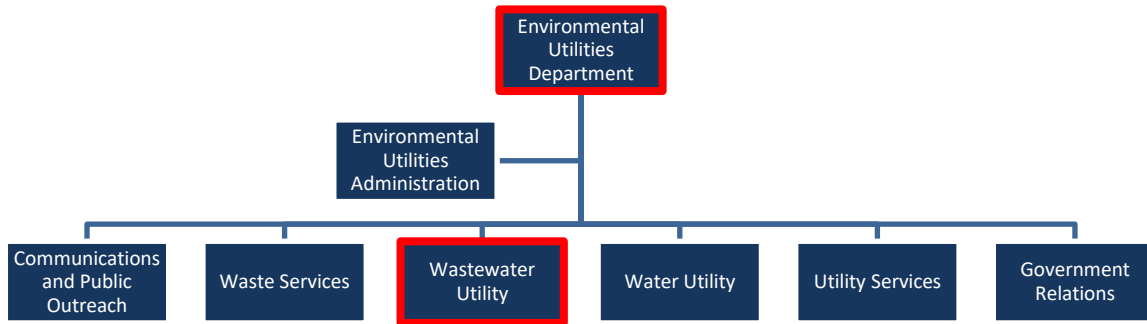
The Water Utility provides a nominal level of water service to certain areas outside of the City limits. There are 17 interconnection points to outside areas. As of May 2024, staff were finalizing their efforts to complete documentation of those cooperative services.

Recruiting and developing an adequate number of qualified and certificated treatment plant operators and distribution technicians is one of the more significant challenges facing the City of Roseville and other water agencies well into the future. Water Utility leadership is purposeful in their staff development and succession planning.

Wastewater

The Wastewater Utility is a division of the Environmental Utilities Department. The Wastewater Utility is staffed by 110 full-time equivalent positions, although as of May 2024, there were nine vacancies. The staff provides comprehensive wastewater management services of collection, treatment, and discharge.

Figure 4: Roseville Environmental Utilities Department—Wastewater Organization Chart



Responsibilities include:

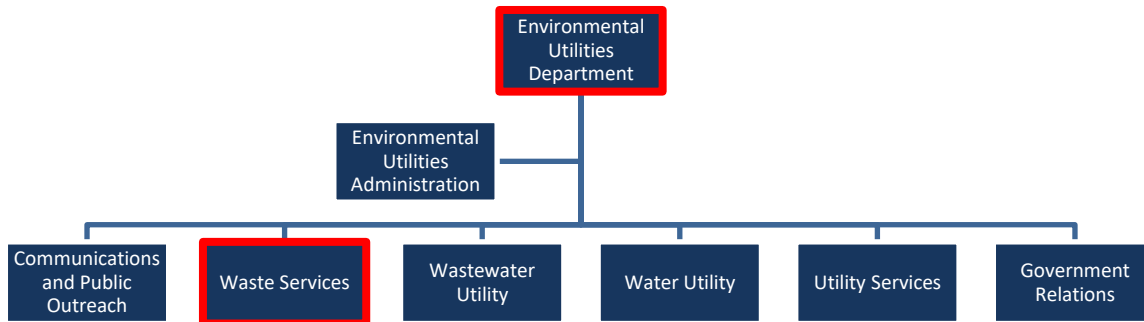
- Operating and maintaining a sewer collection system with infrastructure that includes 855 miles of sewer mains, 12,500 sewer manholes, and 20 lift stations.
- Operating and maintaining a wastewater treatment process, with infrastructure that includes two wastewater treatment facilities treating 6.33 billion gallons of tertiary-level treated wastewater per year.
- Operating and maintaining two recycled water pump stations, serving 1.26 billion gallons of recycled water to large green space areas, including parks, golf courses, school grounds, and utility corridors.
- Administration of customer cooperation and education programs, including industrial pre-treatment and FOG (fats, oils, grease).
- Obtaining and complying with the National Pollutant Discharge Elimination System (NPDES) and other relevant permitting at the federal, state, and regional levels.
- Maintaining a 10-year capital improvement plan, updated annually.

The Wastewater Utility shares sewer collection mains with many existing partners, operating under a Joint Powers Agreement with the South Placer Wastewater Authority. Collection and treatment capacity is adequate to meet the City's growth-driven needs in the next several years and help other underserved county areas. Recruiting and developing a proper number of qualified and certificated plant operators is one of the more significant challenges facing the City of Roseville and other wastewater treatment agencies well into the future. Wastewater Utility leadership is purposeful in their staff development and succession planning.

Solid Waste

The Refuse Division of the Environmental Utilities Department provides collection services, processing, and delivery of various waste streams within the City. The division is staffed by 73 full-time employees, although as of May 2024, there were nine vacancies. The division collects 145,000 tons of refuse annually.

Figure 5: Roseville Environmental Utilities Department—Water Services Organization Chart



Responsibilities include:

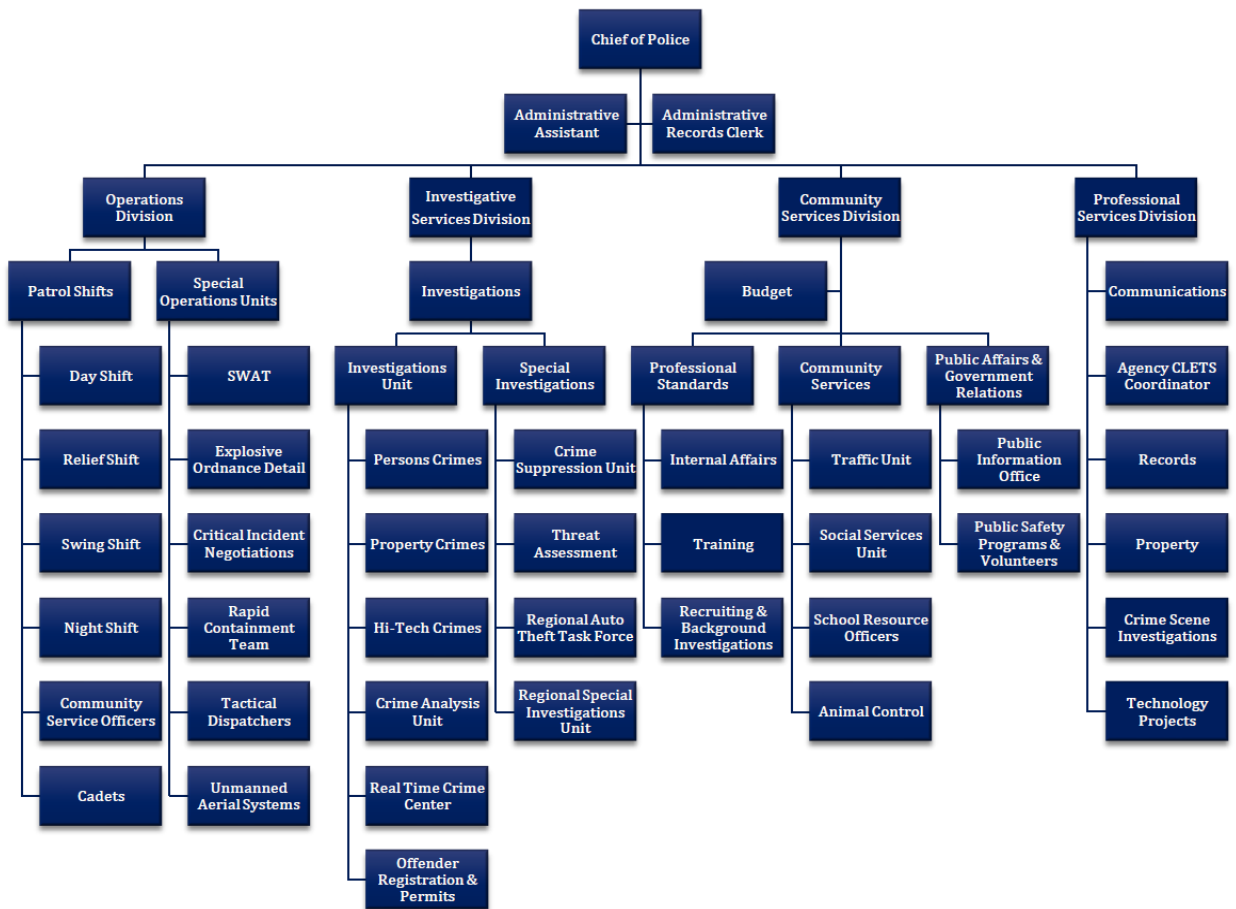
- Servicing 52,000 households and 1,500 commercial accounts for the collection of garbage and green waste.
- Operating a large Material Recovery Facility (MRF), which separates and sorts recyclable materials from trash.
- Franchising with private entities to provide neighborhood clean-up programs and large dumpster rentals.
- Operating notable routes for collection of household hazardous wastes and fats-oils-greases.
- Operating an organic recycling program.
- Operating a cardboard drop-off program.
- Funds street sweeping program performed by Street Maintenance.

For California Redemption Value (CRV) items, citizens are directed to any one of several privately operated CRV centers in and around the City. The division plans a \$120 million upgrade of the current MRF, which may create some processing capacity for areas outside the City limits.

Law Enforcement

The Police Department is a comprehensive, full-service organization dedicated to ensuring public safety and maintaining order within the community. With a staff allocation of 223 employees, the department includes 153 full-time sworn positions and 70 professional staff members. Additionally, the organization has a cadre of 43 volunteers and four reserve police officers. As of July 2024, current vacancy rates equal ten sworn positions and two professional staff members.

Figure 6: Roseville Police Department Organizational/Hierarchical Matrix



Organizational Structure and Divisions

The Police Department is structured into four vital divisions, each responsible for specific law enforcement and public service aspects.

Professional Services Division

The Professional Services Division has six different units, encompassing:

- **Communications:** Handles emergency calls and responses, dispatch services, 911 related records management, 911 related public information dissemination, technology implementations & maintenance, critical information retrieval and entry into various public safety systems and mass public notification systems, staff training, inter-agency coordination, and crisis management to ensure efficient and effective communication and response to incidents.
- **Agency CLETS Coordination:** The ACC has direct management and oversight over the agency's access and use of the California Law Enforcement Telecommunications Systems (CLETS), administering required training to personnel and ensuring compliance with state regulations for use of all law enforcement telecommunications systems, and for the on-site physical security and confidentiality of Confidential Justice Information (CJI), to include the exchange and tracking of CJI. All DOJ CLETS Audits are handled by the ACC.
- **Records:** The Records Unit processes and distributes police reports, citations, and other law enforcement records to a variety of law enforcement agencies, courts, and other legal entities, and receives and responds to questions and requests for police records from the public and outside agencies by phone, email, or in person at the front counter. The unit ensures crime reports are classified according to established federal crime index guidelines, accurately indexes case information, and ensures compliance with all legal requirements related to police records management and the laws governing the release of law enforcement information.
- **Property:** The Property unit performs technical and administrative tasks associated with receiving, tracking, categorizing, storing, controlling, and disposing of police evidence and property. The unit's primary responsibility is to protect the integrity of evidence throughout the judicial process and to ensure compliance with all state and local laws regarding the collection, storage, and disposition of property and evidence
- **Crime Scene Investigations:** The CSI unit documents crime and fatal traffic accidents scenes through photographs and 3D scans, processes for physical and trace evidence, including fingerprints and DNA, at scenes or in the onsite laboratory, and collaborates with the Investigations unit and the District Attorney's Office to provide crucial evidence for criminal investigations and court proceedings. The unit also coordinates forwarding evidence on to other forensic experts at major crime laboratories for more in-depth processing.

- **Technology Projects:** Manages, plans for, budgets, and implements various technological initiatives and projects aimed at enhancing operational efficiency, improving communication systems, upgrading IT infrastructure, implementing new software for crime data analysis, developing digital forensic capabilities, and ensuring compliance with technological advancements in law enforcement practices. They may also oversee the integration of emerging technologies such as surveillance systems, body cameras, and data analytics tools to support investigative efforts and overall departmental operations.

Community Services Division

The Community Services Division supports the Department's Community Policing and Crime Reduction strategies. They are liaisons between the Police Department and the community, utilizing various forms of outreach to engage and educate community members, empowering them with the knowledge and tools to avoid being a victim of crime and to proactively deter crime in their neighborhoods:

- **Budget:** The Police Department's Budget division manages financial resources, allocates funding for equipment, training, and personnel, and ensures fiscal responsibility and transparency in economic matters. The FY 2024 approved budget for the Police Department totals \$59.5 million from all funding sources and supports 223 full-time equivalent (FTE) positions (153 sworn and 70 professional).

Figure 7: Roseville Police Department Budget Snapshot

Police Department	2023 Adopted Budget	2023 Amended Budget	2024 Adopted Budget
Divisions			
Administration	8.0	8.0	8.8
Records/Property	3.2	3.2	3.6
Communications	4.2	4.2	4.6
Social Services	2.3	2.4	1.9
Patrol	24.8	25.8	29.0
Investigations	6.0	6.0	5.3
Traffic	2.1	2.1	2.0
Animal Control	1.6	1.6	1.7
Vehicles	2.6	2.6	2.6
Total Expenditures	\$ 54.8	\$ 55.9	\$ 59.5

Major Expenditure Category			
Salaries and Wages	24.9	25.1	27.2
Benefits	16.9	17	17.4
Materials, Services and Supplies	12.9	13.9	15.2
Internal Reimbursements	—	(0.2)	(0.5)
Capital Outlay	0.1	0.1	0.2
Total Expenditures	\$ 54.8	\$ 55.9	\$ 59.5

Funding Summary			
General Fund	54.60	55.50	58.81
Supplemental Law Enforcement	0.06	0.13	0.36
Forfeited Property	0.05	0.05	0.05
Federal Asset Seizure	0.05	0.05	0.05
Traffic Safety	—	0.13	0.10
Police Evidence	0.02	0.02	0.02
Equipment Replacement	—	—	0.10
Total Expenditures	\$ 54.8	\$ 55.9	\$ 59.5

- **Professional Standards:**
 - **Internal Affairs:** Investigates allegations of misconduct or violations of department policies by officers to maintain integrity and accountability within the department.
 - **Training:** Develops and coordinates ongoing training programs to ensure officers have the necessary skills and knowledge to perform their duties effectively and safely.
 - **Recruiting and Background Investigations:** Recruits new officers through rigorous screening processes, including background checks, to ensure qualified candidates who uphold departmental standards are selected.
- **Community Services:**
 - **Traffic Unit:** This unit enforces traffic laws, investigates traffic accidents, and educates the public on safe driving practices to promote traffic safety within the community.
 - **Social Services Unit:** Provides assistance and support to community members in need, including victims of crime, unhoused individuals, and those facing behavioral health crises.
 - **School Resource Officers:** Build positive relationships between law enforcement and schools, ensure safety on school campuses, and provide guidance and education to students on legal issues and crime prevention.
 - **Animal Control Officers:** This Animal Control Unit is responsible for various duties related to the safety and welfare of animals and the community. Their responsibilities typically include
 - ◆ **Responding to Animal-Related Calls:** Animal Control Officers respond to calls regarding stray, lost, or injured animals and situations where animals may threaten public safety.
 - ◆ **Enforcing Animal-Related Laws:** They enforce local and state animal control laws, including leash laws, licensing requirements, and regulations on the number of pets allowed per household.
 - ◆ **Investigating Animal Cruelty and Neglect:** Officers investigate reports of animal cruelty, neglect, or abuse. They work to ensure the proper treatment of animals and may remove animals from unsafe conditions.
 - ◆ **Rescuing and Relocating Animals:** They are involved in the rescue and relocation of animals that are in distress, such as those trapped in hazardous situations or dangerous animals that pose a risk to public safety.

- ◆ **Impounding Animals:** Officers may impound stray, abandoned, or surrendered animals. They often work with animal shelters to care for these animals until they can be reclaimed by their owners or adopted.
- ◆ **Educating the Public:** Animal Control Officers educate the public on responsible pet ownership, animal care, and local animal control laws. They may also provide information on how to deal with wildlife encounters.
- ◆ **Handling Wildlife:** Besides domestic animals, officers may handle issues related to wildlife, such as responding to sightings of potentially dangerous wild animals and providing guidance on how to coexist with local wildlife.
- ◆ **Administering Animal Control Programs:** They may oversee programs such as pet adoption events, spay/neuter clinics, and public awareness campaigns related to animal control issues.
- ◆ **Collaborating with Other Agencies:** Animal Control Officers often work with local law enforcement, public health officials, and animal welfare organizations to address animal-related issues and coordinate responses.
- **Public Affairs & Government Relations:**
 - **Public Information Officer:** Acts as a liaison between the police department and the media, disseminating information about department activities, incidents, and public safety initiatives to the public.
 - **Public Safety Programs & Volunteers:** Coordinates community outreach programs and engages volunteers to assist with public safety initiatives, fostering collaboration between the department and community stakeholders to enhance public safety.

Investigative Services Division

This division is distinguished into two units, the Investigations Unit, and Special Investigations teams:

Investigations Unit: The investigations unit conducts follow-up on crimes with potential suspects or leads that are too complex or time-consuming for the initially assigned patrol officer to complete promptly. Investigators also handle cases that require special training, equipment, or other resources. Also housed within the investigation unit are the crime suppression unit, threat assessment, the crime analysis unit, registrant and permit processing, and the real-time crime center.

The investigators, who are also called detectives, specialize in the following areas:

- **Persons Crimes:** Homicide, robbery, sexual assault and other sex crimes, child abuse, and missing person cases.
- **Property Crimes:** Includes Fraud, forgery, identity theft, financial crimes, burglary, theft, and motor vehicle theft.
- **Hi-Tech Crimes:** Investigation of computer crimes, cellular phone extraction, internet crimes against children, and other cases that require specialized training and expertise.
- **Crime Analysis Unit:** The Crime Analysis Unit analyzes crime data to identify patterns, trends, and hotspots, providing intelligence to investigators and patrol officers to aid in crime prevention and resource deployment.
- **Real-Time Crime Center:** The Real-Time Crime Center leverages available technology to assist field response to active incidents faster, more efficiently, and safer.
- **Offender Registration Community Services Officer:** The Offender Registration CSO manages the registration of offenders and ensures compliance with legal requirements.
- **Permit Coordinator Community Services Officer:** The Permit Coordinator CSO oversees the issuance of permits for business such as firearms dealers, pawn brokers, and massage establishments.

Special Investigations

- **Crime Suppression Unit:** Assists Patrol, Investigations, and other regional teams, conduct gang enforcement, monitor known offenders, narcotics enforcement, human trafficking, and massage issues.
- **Threat Assessment:** The Threat Assessment Unit evaluates potential threats to public safety or individuals, conducts assessments of individuals exhibiting concerning behavior or making threats, collaborates with law enforcement agencies and behavioral health professionals, and develops strategies to mitigate risks and ensure proactive responses to potential threats.
- **Placer County Regional Auto Theft Taskforce (RATTF):** The RATTF was created to investigate crimes, apprehend suspects, and reduce vehicle theft and related crimes within Placer County through aggressive, innovative, and proactive enforcement measures. The Task Force consists of one California Highway Patrol (CHP) Sergeant, one CHP Officer, one Placer County Deputy Sheriff, and one Police Officer from Roseville and Rocklin.

- **Regional Special Investigations Unit (SIU):** SIU's mission is to significantly diminish the availability and use of illegal drugs in Placer County and apprehend the responsible offenders, as well as assist the supervision and monitoring of PRCS (Post Release Community Supervision) and high-risk offender population, thereby increasing public safety.

Operations Division

This division is distinguished into the Patrol Shifts and Special Operations Units.

Patrol Shifts

The Roseville Police Department's Patrol Division serves as the primary point of contact for the community, providing 24/7 coverage. Uniformed Patrol Officers, Community Service Officers, Cadets, and Animal Control Officers respond to various incidents, from emergencies to routine calls, animal complaints, and traffic accidents.

Patrol Officers are responsible for specific areas within the City's seven designated patrol beats. When not actively responding to calls, they focus on identifying and addressing crime patterns within their assigned neighborhoods. This proactive approach often involves attending neighborhood association meetings to build relationships with residents, encouraging a collaborative effort in addressing community concerns.

The division operates on a rotating schedule. Officers work in shifts that alternate between four eleven-hour shifts followed by three days off and three eleven-hour shifts followed by four days off. This schedule ensures continuous coverage across various periods, including **Day, Relief, Swing, and Night Shifts.**

Officers begin each shift with a designated workout session to maintain physical fitness. Afterward, they participate in a briefing conducted by the shift change Sergeant, receiving updates on ongoing situations and recent events. This preparation ensures they are well-informed and ready to patrol their designated areas.

Community Services Officers

Community Service Officers (CSOs) are professional staff members of a police department who support sworn officers and assist with various non-emergency public safety duties. Their responsibilities can vary depending on the specific needs of the community and the policies of the police department, but typical duties include:

- **Public Assistance:** CSOs provide public assistance, such as giving directions, providing information, and answering general inquiries. They often act as a liaison between the community and the police department.
- **Traffic Control:** They help with traffic control during events, accidents, or other situations where directing traffic is necessary to ensure safety and smooth flow. This includes setting up and managing road closures and detours.
- **Non-Emergency Incident Response:** CSOs respond to non-emergency calls for service, such as taking reports of minor crimes (e.g., thefts, vandalism), documenting accidents without injuries, and handling noise complaints.
- **Parking Enforcement:** They enforce parking regulations, issue citations for parking violations, and manage situations involving abandoned vehicles.
- **Crime Prevention:** CSOs may participate in community outreach and crime prevention programs. This includes conducting neighborhood watch meetings, safety presentations, and distributing crime prevention materials.
- **Report Writing and Documentation:** They assist with writing reports for incidents they handle, documenting details accurately and thoroughly. This helps relieve sworn officers to focus on more severe or complex cases.
- **Evidence Collection:** In some cases, CSOs are trained to collect evidence at crime scenes, particularly in minor incidents. This can include gathering witness statements, taking photographs, and collecting physical evidence.
- **Support for Special Events:** CSOs assist with public safety at special events, parades, and festivals, ensuring a visible police presence and supporting the public and event organizers.
- **Vehicle Assistance:** They may provide essential vehicle assistance, such as jump-starting vehicles, unlocking car doors, or calling for a tow truck when necessary.
- **Administrative Tasks:** CSOs often handle various administrative tasks, including data entry, maintaining records, and managing lost and found property.
- **Community Engagement:** They engage with the community to build positive public and law enforcement relationships, often participating in community events and outreach programs.

Community Service Officers play a crucial role in enhancing the efficiency of police departments by handling tasks that do not require the response of a sworn officer. This allows sworn officers to focus on higher-priority calls for service and emergency situations.

Cadets

Police cadets are college-aged adults receiving training and experience in law enforcement while working part-time for the Roseville police department. Police Cadets are required to be enrolled in college classes while participating in the program. The roles and responsibilities of Police Cadets are similar to the job description of a Community Service Officer.

Special Operations Units

The Special Operations Unit comprises six specialized teams trained to handle high-stakes incidents in the City and the broader region. These teams include:

- **Special Weapons and Tactics Team (SWAT):** This team is equipped and trained to handle situations requiring tactical expertise, such as hostage rescues, armed standoffs, and high-risk warrant service.
- **Explosive Ordnance Disposal Unit (EOD):** EOD specialists are responsible for safely assessing and neutralizing explosive threats, including suspicious packages, improvised explosive devices (IEDs), and other hazardous materials.
- **Critical Incident Negotiations:** This team consists of trained negotiators who peacefully resolve situations involving hostages, barricaded individuals, or persons in crisis, aiming to de-escalate tensions and prevent violence.
- **Rapid Containment Team (RCT):** The RCT is skilled in quickly establishing containment perimeters around active incidents, such as active shooter situations or barricaded subjects, to prevent escalation and protect public safety.
- **Tactical Dispatchers:** Tactical dispatchers are specialized communicators who support law enforcement and emergency response teams during high-risk and complex operations.
- **Unmanned Aerial Systems:** The Unmanned Aerial Systems (UAS) Team, also known as the drone team, is a specialized unit responsible for deploying and operating drones to support various missions. Their work often involves coordinating with other public safety units and providing real-time data to incident commanders, enhancing public safety missions' overall effectiveness and safety. UAS teams must adhere to strict regulations and guidelines, including Federal Aviation Administration (FAA) rules, ensuring safe and legal drone operations.

Patrol Activities

Between FY 2018 and FY 2023, the patrol units responded to 366,817 calls for service (CFS). For FY 2023, CFS equaled 67,338—resulting in 3,438 arrests and misdemeanor citations. The department estimates that the number of calls for service will remain nearly the same for FY 2024. The crime rate has been reduced from the last service review to less than 2,225 per 100,000 population.

Figure 8: Police Department Operations Activities (Fiscal Year Ending June 30)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Calls for Service	77,656	76,260	81,395	71,698	70,126	67,338
Animal Control Calls	5,066	6,280	4,577	5,536	4,775	4,583
Arrests and Misdemeanor Citations	4,267	5,349	4,429	3,999	6,000	3,438
Investigation Cases	425	630	725	728	677	599
Injury and Fatal Traffic Accidents	562	607	575	525	519	565
DUI	775	772	688	668	638	682
Dog Licenses Issued	4,199	4,006	4,101	7,632	7160	6,400

Figure 9: Annual Crime Statistics

Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Violent Crimes	296	260	277	255	265	NIBRS = 400
Property Crimes	3,206	3,175	2,895	2,870	2,903	NIBRS = 3,510
Crimes per 100,000 Population	2,480	2,370	2,126	2,066	2,042	NIBRS = 2,467

Investigation Activities

Between FY 2018 and FY 2023, the number of assigned investigations ranged from 425 to 728 per year. The division also participates in regional initiatives such as the Sacramento Regional High Technology Crimes Task Force and the Criminal Justice Automated Information Systems.

Traffic Division Activities

The Traffic Division enforces traffic laws, including DUI regulations, investigates traffic collisions, and runs programs to prevent traffic-related deaths and injuries. Between FY 2018 and FY 2023, the number of Injury and Fatal Traffic Accidents ranged from 519 to 607 per year, while the number of DUI citations ranged from 638 to 775.

Animal Control Activities

Animal Control is a division of the Police Department that is staffed by three full-time non-sworn positions, supervised by a Police Lieutenant as a portion of his/her duties. The Animal Control Officers respond to reports and conduct investigations of crimes against animals and report situations where their investigations lead to suspicions of crimes against humans. Responsibilities include:

- Investigating vicious animal attacks.
- Ordering rabies quarantines.
- Responding to barking complaints.
- Conducting welfare checks (often from concerned neighbors).
- Making determinations to put an animal down (whether tame or wild) to limit suffering.
- Disposal of dead animals when needed.
- Contracting sheltering services w/SPCA and 24-hour veterinary clinic.

By ordinance, residents are allowed a maximum of three dogs over the age of 16 weeks within a single residential dwelling unit. There is no ordinance limit on cats per dwelling unit. Dogs and owned cats are required to be licensed. There is also a feral cat spay/neuter and release program.

Over the last six fiscal years, animal control calls for service ranged from 4,577 to 6,280, while dog licenses issued have ranged from 4,006 to 7,632.

Communications Activities

In FY 2023, the department received 204,339 calls, of which 105,238 were calls for service. The unit has been targeted to handle almost all types of calls for service.

Jail Services

Since the Roseville Police Department jail closed in 2017, the City has been paying the Placer County Sheriff's Department all jail access fees.

Technological Advancements

In 2017, the department installed the New World Computer Aided Dispatch/Records Management System (CAD/RMS), enhancing dispatch and records management efficiency and accuracy.

Staffing Summary

The staffing structure of the department is detailed in the following figure.

Figure 10: Police Department Staffing

Designation	Staffing
Sworn Officers	153.0
Professional	70.0
Reserve Officers	4.0
Volunteers	43.0
Total (Including Volunteers)	270.0

Determinations

- Comprehensive Law Enforcement Services:** The Police Department is structured to handle the diverse law enforcement needs of the City, including patrol, investigations, traffic enforcement, records management, and community services.
- Sworn Staff Ratio:** The department maintains a ratio of 0.95 sworn officers per 1,000 residents. To ensure adequate law enforcement coverage, we recommend a minimum of 1 sworn officer per 1,000 residents.³
- Jail Services Contract:** The City will continue to contract with Placer County for jail access at an annual cost of approximately \$206,000, subject to future adjustments.

The Police Department remains committed to providing high-quality law enforcement services to the community. The department is equipped to handle current and future challenges through strategic staffing, specialized units, and advanced technology. However, to properly provide law enforcement services for this rapidly growing population, we recommend hiring sworn police officers to maintain 1 sworn officer per 1,000 residents. By fostering strong community relationships and maintaining rigorous training standards, the department ensures the safety and well-being of all residents, businesses, and visitors.

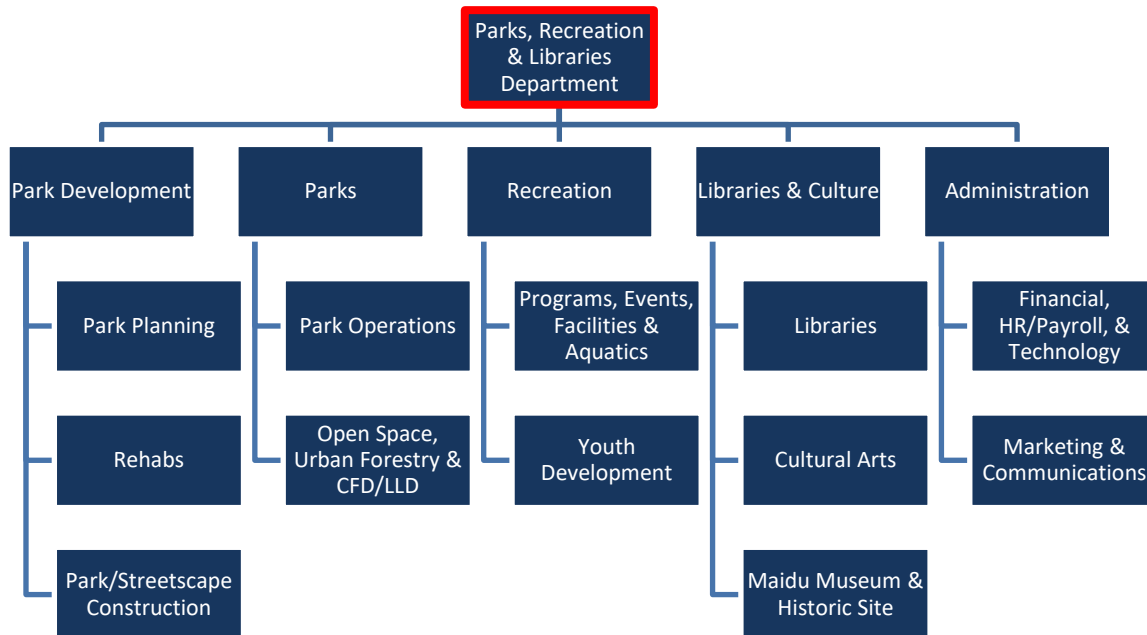
³ The International Association of Chiefs of Police (IACP) and the Federal Bureau of Investigation (FBI) have referenced similar ratios in their discussions of police staffing, though they emphasize that staffing needs should be tailored to each community's specific circumstances.

Fire Protection: This MSR did not specifically include an evaluation of fire protection and emergency medical response in its data analysis. This analysis is being done in a separate countywide MSR for that service. However, the City currently provides automatic and mutual aid into the sphere of influence territory due to the proximity of its stations.

Parks and Recreation

The City's Parks and Recreation operations are in the same department as Library Services, reported separately below. Parks and Recreation has 128 full-time positions, 575 part-time positions, and 150 seasonal positions. Their locations receive 4.25 million visitors a year.

Figure 11: Roseville Parks, Recreation, and Libraries Department Organization Chart



Responsibilities include:

- Maintaining 87 park sites.
- Maintaining and operating four community center buildings and three aquatic centers.
- Maintaining 4,000 acres of open space, vernal pools, and trails.
- Providing athletic programs and facilities, aquatics, and senior programs and services.
- Providing Youth Development programs on 21 city-owned sites on school campuses, serving 1,400 students.
- Maintaining a 10-year capital improvement plan, updated annually.
- Maintaining a 5-year tree-trimming cycle in parks.
- Administering site reservation and rental programs.
- Promoting cultural enrichment programs.

- Hosting an array of community events.
- Providing public outreach through social media, the MyRSVL app, and the City of Roseville website.

Parks and Recreation relies on community surveys and focus groups to determine what amenities are desired and will be used by the citizens. As of May 2024, a 10-field soccer facility was under construction. The park locations are accessible, with 80% of the City's population living within a 10-minute walk of a park. The department has successfully raised funds for programs, recovering 34% of its program costs through fees, grants, and sponsorships—versus the national average of 24%. Parks and Recreation already shares much of its facilities and programs, with one-third of the usage being done by non-residents of the city, particularly for facilities in western Roseville.

Stormwater

The purpose of managing stormwater flows is not only to protect against flooding in all but the largest of storm events, it is also to ensure appropriate environmental protection efforts are in force. The lead responsibilities for overseeing the Stormwater Management program are within the Refuse Division of the Environmental Utilities Department.

Figure 12: Roseville Environmental Utilities Department—Wastewater Organization Chart

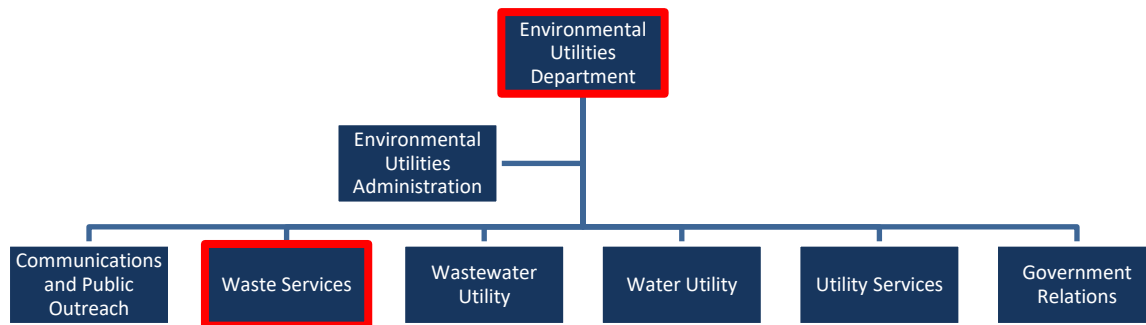
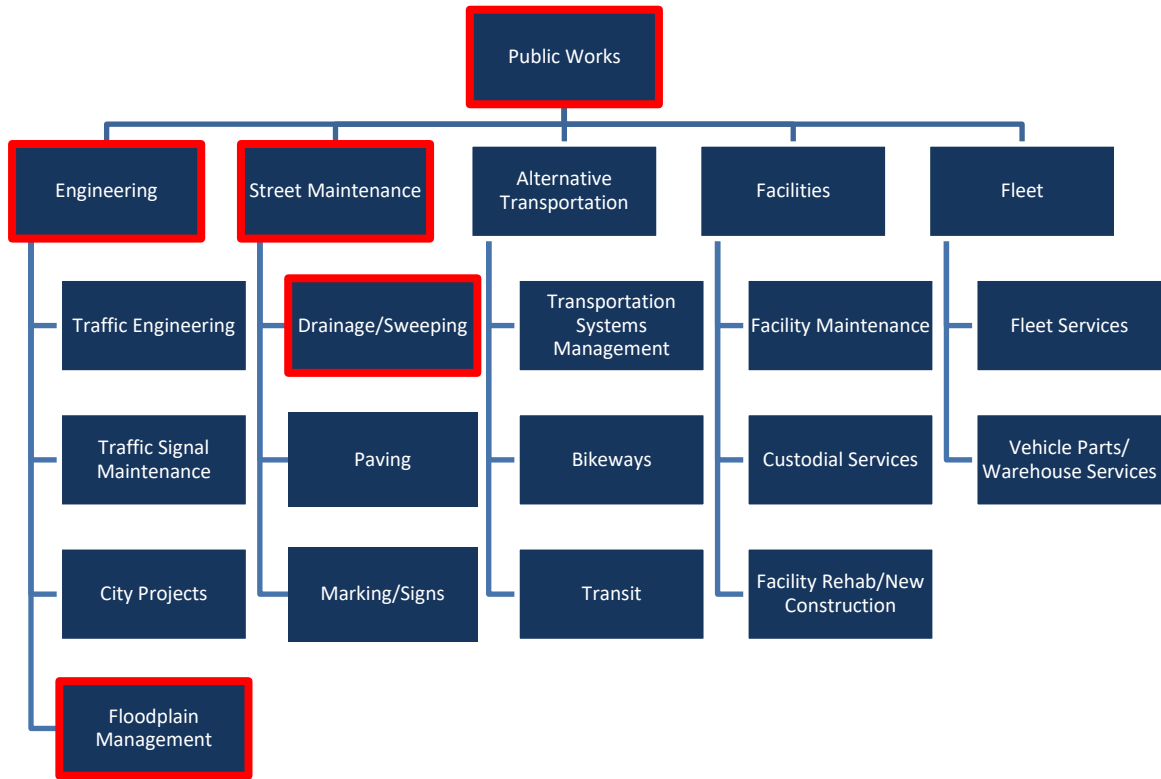


Figure 13: Roseville Public Works Department—Engineering/Street Maintenance Organization Chart



Responsibilities include:

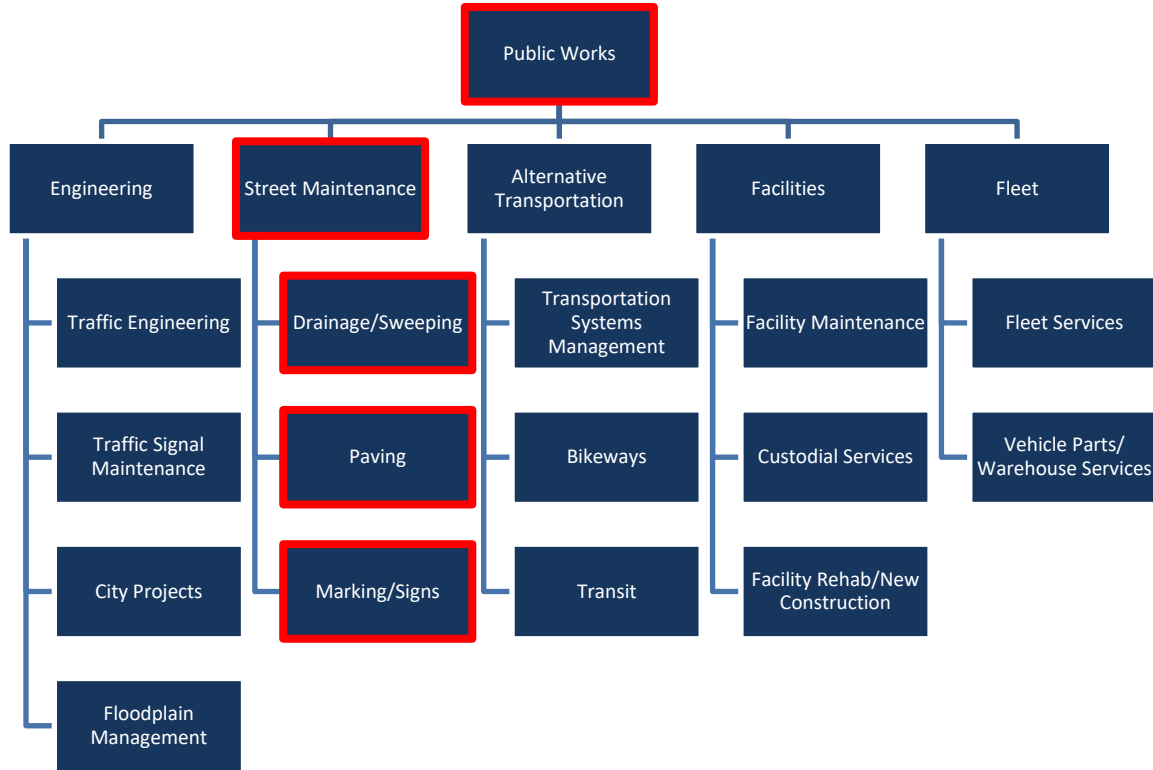
- Administering stormwater permit applications and compliance reporting.
- Monitoring and, if necessary, enforcement of stormwater runoff compliance.
- Ensuring protection of downstream creek restoration.
- Overseeing internal and external facility design.
- Prescribing development requirements for residential, commercial, and industrial developments.
- Providing public education to discourage illegal dumping down drain inlets of hazardous materials, which can contaminate both downstream waters and groundwater basins.

The Street Maintenance Division performs regular maintenance of stormwater facilities, as described in the following section. These departments cooperate productively to share in the maintenance of the stormwater facilities.

Street Maintenance

The Public Works Street Maintenance Division is staffed by 40 full-time and 13 seasonal positions. They aim to provide safe, clean, quality street and stormwater infrastructure.

Figure 14: Roseville Public Works Department—Street Maintenance Organization Chart



Responsibilities include:

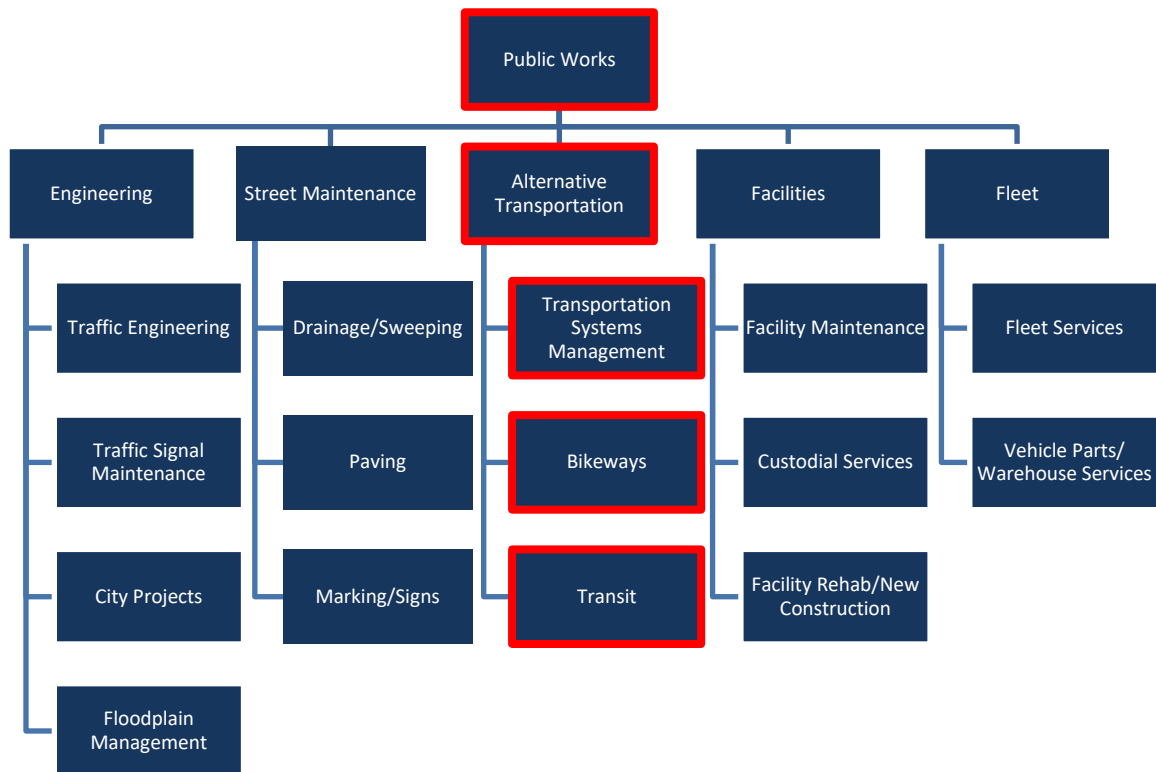
- Maintaining 1,170 lane miles of streets (with two paving crews).
- Street sweeping (funded by the Environmental Utilities Department), storm drain inlet cleaning, and keeping drainage facilities clear and functioning.
- Conducting pre-flood inspections of inlet structures and five lift stations to handle flooding “hot spots.”
- Producing and maintaining Signage for streets, parks, and City facilities.
- Painting street lines.
- Milling and filling potholes in streets and alleyways.
- Graffiti removal from City assets.
- Using various social media to promote special events.
- Interacting with the MyRSVL app to communicate with citizens and respond to service requests.

One significant performance metric is maintaining an adequate Pavement Quality Index (PQI), which measures street condition/distress and smoothness of ride on a 1–100 scale. As of May 2024, the PQI for arterials and collectors was 72, and for residential streets, it was 67.

Public Transit

The Public Works Department's Public Transit Division serves its citizens with public transportation and by planning that includes networking with bike and pedestrian trails.

Figure 15: Roseville Public Works Department—Alternative Transportation Organization Chart



Responsibilities include:

- Operating the local scheduled bus service with ten scheduled routes.
- Operating Arrow, an on-demand app-based van service and paratransit service (formerly Dial-A-Ride).
- Operating commuter bus service to Sacramento.
- Operation of the South Placer Transit regional service.
- Operation of Game Day Express to Sacramento Kings basketball games.

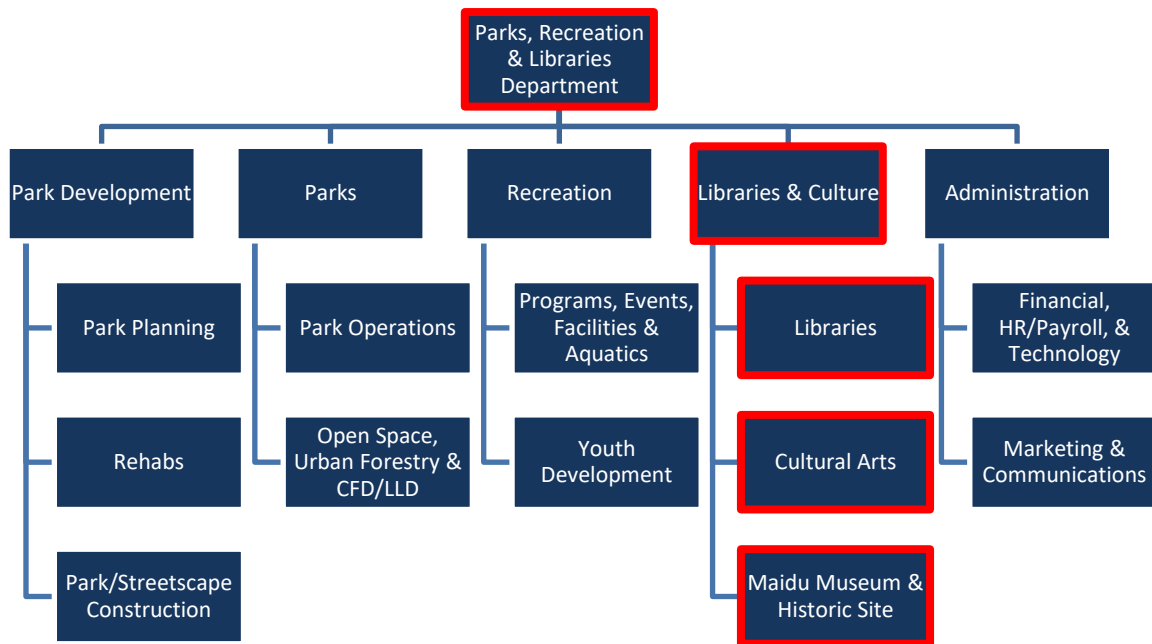
- Maintaining a vehicle maintenance and vehicle replacement program.
- Administering Safe Routes to Schools and School Crossing Guard programs.
- Providing public outreach through social media, special events, flyers, and the City website.
- Providing mobility training to those learning to use the transit system.

It's important to note that the City's transit operations already include collaborative efforts with other jurisdictions, described in greater detail in the "Status and Opportunities for Shared Facilities" section of this Municipal Service Review. The City's Public Transit is undergoing a significant conversion to an all-electric fleet and is commissioning a new electric charging station at the City's Corporate Yard. As of May 2024, consultants were conducting a Comprehensive Operational Analysis to review the demands and efficiencies of the City's various transit services.

Library

The Library Service includes operations at three library locations, a mobile library, and other community outreach. It is staffed by 19 full-time positions, 35 part-time positions, and 30 community volunteers.

Figure 16: Roseville Parks, Recreation, and Libraries Department Organization Chart



Responsibilities include:

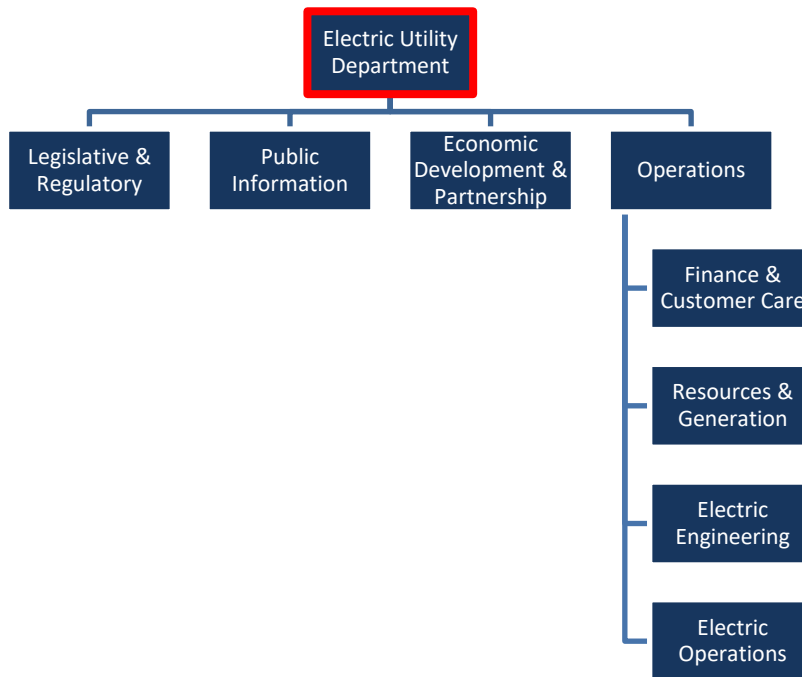
- Full-time operation of the Roseville Public Library, including traditional library services as well as virtual resources, arts and crafts, and special community events.
- Full-time operation of the Maidu Museum and Historic Site, which offers opportunities to learn about the Nisenan Maidu, native Californian people who inhabited the area thousands of years before the founding of the City of Roseville.
- Management of a contractual relationship with the Roseville Historical Society to operate the Carnegie Museum, built in 1912 and containing historical displays of the City of Roseville.
- Outreach to schools, seniors, and the underserved via the mobile library and other resources.
- Promoting literacy, public art, and other outreach efforts.
- Maintaining a bank of computers for public use.
- Maintaining a 10-year capital improvement plan, updated annually.
- Providing programs for teens, caregivers, and childcare.

As of May 2024, the Library Service had over 400,000 visits annually. The library maintains a circulation of 1.5 million and is growing while also actively culling out-of-date materials. The library already collaborates with other libraries serving other areas to share resources, described in greater detail in this Municipal Service Review's "Status and Opportunities for Shared Facilities" section.

Electric Utility

There are 197 full-time equivalent positions in the Electric Utility Department. The Electric Utility provides all the City's electrical power generation, transmission, and distribution. It aims to offer lower costs and higher reliability than other nearby electric providers. The City is a Northern California Power Agency (NCPA) member and participates in some of NCPA's power generation projects including a steam injected generator, geothermal, and hydro. As of May 2024, the Electric Utility had a 375-megawatt peak demand, with a projected potential capacity to serve up to 550 megawatts.

Figure 17: Roseville Electric Utility Department Organization Chart



Responsibilities include:

- Serving electrical power to 61,613 residential meter accounts and 7,380 commercial meter accounts.
- Maintaining a 10-year capital improvement plan, updated annually.
- Performing time-based preventive maintenance on all major equipment.
- Maintaining joint powers agreements, including mutual aid for emergencies.
- Working closely with the City's Planning and Development Department to identify growth patterns and future electric needs.
- Maintaining a physical and cyber security plan.
- Tree trimming to ensure trees are clear of powerlines.
- Inspecting power poles about every five years.

In addition to keeping pace with future service volume demands due to population growth, the Electric Utility must also address future electric demand increases brought on by legislation (particularly in the transportation industry), automation of consumer goods, and remote work locations. Through proper planning and risk policies, City staff are confident in their ability to meet the future electric demand.

FINANCIAL ABILITY TO PROVIDE SERVICES

Revenues and Expenses

The City's services and operations are supported through various funds, including General Funds, Enterprise Funds, Special Revenue Funds, Capital Projects Funds, Permanent Funds, Agency Funds, Trust Funds, and Internal Service Funds. Some services, such as law enforcement, fire protection and emergency medical response, parks and recreation, libraries, and public works, are funded through the general fund. The services of water, wastewater, refuse, Roseville Electric, Roseville Transit, and the childcare program are funded through charges as they are enterprise services. This section outlines significant revenue sources and expenses at the City-wide or all-fund level.

Figure 18: Revenue—All Funds (In Millions)

Revenue	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Taxes	\$179.2	\$202.6	\$228.6	\$239.3	\$250.1
Charges for Service	283.8	297.5	319.1	343.3	357.0
Capital Contributions/Projects	62.4	103.1	101.9	110.4	119.5
Grants and Contributions	10.9	16.5	14.2	14.2	16.9
Other Revenue	75.6	137.5	132.8	108.1	50.4
Total Revenue	\$611.9	\$757.2	\$796.6	\$815.3	\$793.9

The City's two largest revenue sources are Taxes and Charges for Services. Significant tax revenues are General Fund property tax and sales tax, which together comprise approximately 70% of the Taxes line item in the above figure. Property taxes have steadily increased, from \$52.9 million in FY 2020 to \$70.5 million in FY 2024, an increase of 33%. Similarly, sales tax has increased from \$73.6 million to \$104.2 million (a 42% increase) during the same five-year period. Sales tax revenues include sales tax from Measure B, a half-cent local sales tax measure approved by voters in 2018 with the commitment to maintain service levels, invest in high-priority service areas, and build and maintain the City's economic stabilization reserve fund. Measure B sales tax revenues increased from \$19.7 million in FY 2020 to \$29.8 million in FY 2024.

Charges for Services include various permit fees and user fees. However, charges related to the City's utilities (Electricity, Water, Refuse and Wastewater) account for approximately 90% of the category. Utility charges increased from \$269.7 million in FY 2020 to \$322.7 million in FY 2024, while other charges for services increased from \$14.0 million to \$34.3 million during the same period.

Capital Contributions and Project revenues are derived primarily from permit fees from developers and impact fees, as well as federal and state grants dedicated to specific projects. These revenues have nearly doubled over the past five years, from \$62.4 million to \$119.5 million.

The City receives additional program funding through state grants, federal grants, and other state-mandated programs. These include grants for public safety, housing, transit, transportation, and other programs. Revenue from grants and contributions increased from \$10.9 million in FY 2020 to \$16.9 million in FY 2024.

The Other Revenue category includes revenue from licenses and permits, interest, proceeds from bond sales, revenue from other agencies, and other revenue sources. Revenue in this category fluctuated during the review period, primarily due to variances in revenue from other agencies in the City's Special Assessments Community Facility Districts.

Across all funds and revenue types, total revenue increased from \$611.9 million in FY 2020 to \$793.9 million in FY 2024.

The following figure outlines significant categories of expenses for Roseville for the period FY 2020 through FY 2024.

Figure 19: Expenses—All Funds (In Millions)

Expense	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Salaries/Wages	\$128.6	\$134.5	\$145.4	\$153.5	\$172.4
Benefits	68.4	74.9	86.9	94.1	106.2
Subtotal – Personnel Costs	\$197.0	\$209.4	\$232.3	\$247.6	\$278.6
Reimbursements	(11.9)	(13.6)	(16.4)	(16.6)	(14.4)
Materials, Supplies, & Services	223.3	274.7	298.1	294.8	297.9
Capital Outlay	100.1	129.0	112.4	62.1	26.2
Debt	50.1	65.8	52.4	14.3	47.8
Projects	73.4	89.4	107.6	90.5	147.8
Total Expense	\$632.0	\$754.7	\$786.4	\$692.7	\$783.9

The City's two most significant expenses are Personnel Costs and Materials, Supplies, and Services. These two expense categories comprise \$576.5 million, or 73% of the FY 2024 Amended Budget. Personnel Costs of \$278.6 account for 35% of the FY 2024 Budget. From FY 2020 through FY 2024, Personnel Costs have steadily increased, on average, approximately 10% per year, from \$197.0 million in FY 2020 to \$278.6 million in FY 2024.

On an annual basis, Roseville spends more on Materials, Supplies, and Services than any other category. This expense category includes costs for materials, supplies, equipment maintenance, and various contracts for professional and other services. While personnel costs are typically the highest cost category for California municipalities, Roseville's operation of several utilities, including electric and water utilities, leads to high costs in the Materials, Supplies, and Services category. The purchase of power and water accounts for approximately 25% of the City's entire Materials, Supplies, and Services expenses, with the purchase of electricity accounting for many of these costs. Costs for the purchase of power and water are offset by utility rates charged to customers. Overall, Materials, Supplies, and Services costs increased City-wide from \$223.3 million in FY 2020 to \$297.9 million in FY 2024. During the same period, costs for purchasing power and water increased from \$58.2 million to \$91.8 million.

General Fund Services

Roseville's General Fund supports most city services, including Police, Fire, Economic Development, Public Works, Development Services, Parks, Recreation, and Libraries. The Fund also supports general government services, such as the City Council, City Manager, City Attorney, City Clerk, Finance, and Human Resources.

The General Fund is supported through a variety of revenue sources. General Fund revenue increased from \$169.0 million in FY 2020 to \$231.7 million in FY 2024, an increase of \$62.7 million, or 37%. Much of the increase (\$52.4 million) is attributable to increases in tax revenues. The largest General Fund revenue source is Taxes, comprising 79% of all General Fund revenues. Overall, tax revenues have increased from \$131.6 million in FY 2020 to \$184 million in FY 2024, an increase of 40%. Sales Taxes account for \$101.1 million, while Property Taxes account for \$71.5 million. Property Tax revenues in the General Fund have increased steadily, approximately 8–9% annually during this period. Sales Tax revenues increased significantly (21.6%) from FY 2020 to FY 2021 and have experienced more modest increases since then. The Measure B Tax local sales tax measure discussed in the section above is a General Fund revenue source. The following figure outlines General Fund revenues from FY 2020 through FY 2024.

Figure 20: Revenue—General Fund (In Millions)

Revenue	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Taxes	\$131.6	\$150.9	\$168.9	\$176.8	\$184.0
Charges for Services	11.2	9.8	14.2	15.4	15.2
Grants and Contributions	0.5	2.2	0.4	0.2	0.1
Transfers and Carryover	13.4	13.6	13.9	16.9	18.1
Other Revenue	12.3	14.7	18.6	17.3	14.3
Total Expenses	\$169.0	\$191.2	\$216.0	\$226.6	\$231.7

The following figure outlines General Fund expenses from FY 2020 through FY 2024. General Fund expenses have increased from \$172.5 million in FY 2020 to \$229.3 million in FY 2024, an increase of \$56.8 million, or 33%.

Figure 21: Expense—General Fund (In Millions)

Expense	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
General Government	\$11.6	\$11.8	\$10.0	\$11.7	\$14.0
Police	45.4	47.4	51.1	55.0	58.8
Fire	36.4	35.8	42.9	42.4	45.2
Economic Development	1.0	1.0	0.8	1.1	0.9
Parks, Recreation, and Libraries	23.1	23.6	27.2	30.2	35.0
Public Works	7.2	7.2	8.3	8.8	10.5
Development Services	8.2	8.4	9.3	10.3	11.9
Transfers and Other Expenses	39.6	31.9	45.4	68.4	53.0
Total Expenses	\$172.5	\$167.1	\$195.0	\$227.9	\$229.3

In the Adopted FY 2024 Budget, Public Safety accounts for 45%, Parks, Recreation, and Libraries for 15%, and general government for 6%. Transfers and Other Expenses account for 24% of the budget.

Enterprise Fund Services

The City of Roseville has four main groups of enterprise funds, which are supported by utility rates and other charges for services: Electric Funds, Environmental Utilities Funds, Transportation Funds, and Youth Development Funds. The following provides a brief description of each of these fund groups and their respective financial data for the period FY 2020 through FY 2024.

Electric Funds

The Roseville Electric Utility is a community-owned utility that provides reliable electricity to Roseville residents and businesses. The utility's enterprise funds are the Electric Fund and the Electric Rate Stabilization Fund. The electric funds' primary source of operating revenue is retail electricity sales to residential and business customers.

Environmental Utilities Funds

Roseville's Environmental Utilities include water, wastewater, recycled water, and waste services for residents and businesses. Customers' rates are the primary source of revenue for these funds. Each utility has operating, construction, and rehabilitation capital programs and rate stabilization funds.

Transportation Funds

Transportation Funds are used for transit, bikeway and Transportation Systems Management programs and projects, and street and road improvements, such as roadway resurfacing. Transportation Funds include Transit, Transportation, and Consolidated Transportation Service Agency Funds. These funds are supported through various revenues, including state sales taxes, passenger fares, and federal grants.

Youth Development Fund

The Youth Development Fund records revenues and expenses associated with providing youth and family programs, such as preschool programs and licensed before-and-after-school childcare at elementary school locations. Revenues are derived from fees collected for these programs.

The following figures display revenues and expenses, respectively, for Roseville's Enterprise Funds. Operating revenues, primarily from charges for services, such as utility rates and user fees, have steadily increased between FY 2020 and FY 2024. The lower revenues and expenses in FY 2024 can be primarily attributed to one-time resources associated with loans, transfers, and capital projects.

Figure 22: Revenues—Enterprise Funds (In Millions)

Fund Group	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Electric Funds	\$175.8	\$184.3	\$182.6	\$255.6	\$202.3
Environmental Utilities Funds	151.0	200.0	265.1	219.9	218.2
Transportation Funds	11.9	14.3	14.5	15.7	47.7
Youth Development Fund	6.0	3.8	9.4	10.0	8.6
Total Enterprise Fund Revenues	\$344.7	\$402.4	\$471.6	\$501.0	\$476.8

Figure 23: Expenses—Enterprise Funds (In Millions)

Fund Group	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Electric Funds	\$206.8	168.6	\$173.4	\$282.0	\$210.4
Environmental Utilities Funds	109.3	176.5	209.9	248.9	222.9
Transportation Funds	11.9	14.6	14.4	15.5	47.7
Youth Development Fund	6.7	6.7	6.7	8.3	9.0
Total Enterprise Fund Revenues	\$334.7	\$366.4	\$404.4	\$554.7	\$490.0

Capital Improvements

Roseville's Capital Improvement Program (CIP) includes projects related to the acquisition, design, construction, or expansion of an element of the City's infrastructure, such as utilities, streets, public buildings, public services infrastructure, parks, and technology. The City incorporates a Five-Year CIP into the budget process each fiscal year. The FY 2024 Budget includes FY 2024 project estimates of \$129.4 million and five-year (FY 2024–FY 2028) project estimates of \$484.6 million.

Projects are classified into one of nine categories: Citywide Technology, Electric, General Government, Parks, Recreation & Libraries, Public Works, Waste Services, Wastewater, and Water. The following figure displays projected FY 2024 and five-year project estimates by category.

Figure 24: CIP Project Estimates by Project Type (In Millions)

Project Type	2024 Project Estimates	5-Year (2024–2028) Project Estimates
Citywide Technology	\$2.2	\$22.5
Roseville Electric	25.0	145.5
General Government	5.9	5.9
Parks, Recreation & Libraries	20.3	54.3
Public Works	47.2	162.5
Waste Services	2.6	31.6
Wastewater	4.0	14.5
Water	22.3	47.7
Total Project Estimates	\$129.5	\$484.5

Roseville has an estimated \$484.5 million in capital projects for FY 2024 through FY 2028, with \$129.5 slated for FY 2024. Projects in Roseville Electric, Public Works, and Parks, Recreation & Libraries collectively account for 75% of estimated project expenses.

The following figure shows estimated five-year (FY 2024–FY 2028) project costs by fund type. This includes projects worth \$53 million for which funding is yet to be identified. Projects supported by Enterprise Funds account for most (approximately 63%) of all projects. Of these funds, \$146.3 million are in the Electric Fund, \$100.7 million are in Environmental Utilities Funds, and \$59.4 million are in Transportation Funds.

Figure 25: CIP Projects by Fund Type (In Millions)

Fund Type	Five-Year (2024–2028) Project Estimates
Enterprise	\$306.4
Capital Projects	87.9
Unidentified/TBD	53.0
General	16.9
Internal Services	14.6
Special Revenue	5.7
Total Project Estimates	\$484.5

Debt

The City's Debt Management Policy provides guidelines for issuing bonds and other forms of indebtedness to finance necessary land acquisitions, capital construction equipment, and other items for the City. This policy aims to assist the City in determining appropriate uses of debt financing, establish specific debt management goals, and help the City maintain its credit ratings. The following figure displays the City's total debt from FY 2020 through FY 2024. The City's debt decreased by 38% between FY 2020 and FY 2024, from \$476.7 to \$297.3 million. The primary debt mechanisms are revenue bonds (70%) and certificates of participation (11%).⁴

Figure 26: Debt by Category (In Millions)

Fund Group	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Interfund Loans	\$40.8	37.2	\$29.1	\$34.5	\$30.1
Revenue Bonds	301.8	275.3	251.2	230.6	209.2
Certificates of Participation	105.3	101.0	96.4	37.8	32.9
Tax Allocation Bonds	28.9	27.9	27.0	26.0	25.0
Total Indebtedness	\$476.8	\$441.4	\$403.7	\$328.9	\$297.2

⁴ The total debt amount does not include \$93.5 million in State Revolving Fund Loans, representing funding for the Pleasant Grove Wastewater Treatment Plant Expansion and Energy Recovery projects. South Placer Wastewater Authority must provide the funding to service the debt for this loan.

Reserves

Roseville has a variety of reserve funds and has policies for each. The reserve funds and their respective policies are as follows.

General Fund Reserve Funds

The City's General Fund Reserves Policy provides policy direction for the General Fund Emergency Reserve Fund, General Fund Stabilization Reserve Fund, and Litigation Reserve Fund. This reserve policy aims to establish targeted levels of General Fund reserves, an essential component of a financially strong city. The policy establishes the amounts the City will strive to maintain in each reserve fund to help sustain City operations when adverse or unexpected circumstances affect the City, such as revenue shortfalls and/or unanticipated expenditures.

The policy establishes three months of operating costs (25% of the annual General Fund operating budget) as the City's target level of reserves, to be achieved with a target of 10% of annual budgeted General Fund operating costs in the City's Emergency Reserve Fund and 15% of annual budgeted General Fund operating costs in the City's Stabilization Reserve Fund. The policy also establishes \$250,000 as the minimum level in the City's Litigation Reserve Fund. The City also has a General Fund Capital Reserve Fund, which is not addressed in the policy.

Development Services Stabilization Reserve Fund

The Development Services Stabilization Reserve Fund was established to maintain resources from which the City Council may draw in years of lower development activity. The Fund will bridge gaps between budgeted and actual development revenues during periods of significant revenue decline. The target goal is equivalent to six months of estimated building, planning, and engineering revenues.

Pension Reserve Trust Fund

The City's policy states that it will establish and consider making contributions to an Internal Revenue Code Section 115 Pension Trust to set aside extra resources for future pension contributions at reduced investment risk and help smooth volatility from fluctuations in annual required contributions.

The following figure displays balances for the above-mentioned reserve funds for FY 2020 through FY 2024.

Figure 27: Reserve Fund Balances (In Millions)

Reserve Fund	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
General Fund Emergency	\$15.6	\$15.8	\$17.1	\$18.7	\$20.1
General Fund Stabilization	16.0	23.4	26.1	27.9	30.2
General Fund Capital	0	0	0	6.3	6.8
Development Services Stabilization	0	0	2.0	2.6	2.6
Litigation	0.3	0.3	0.3	0.3	0.3
Pension Reserve Trust	0	0	0	12.8	17.1
Total General Fund Reserves	\$31.9	\$39.5	\$45.5	\$68.6	\$77.1

Future Ability to Provide Service

In the City's FY 2024–2025 Proposed Budget, the City Manager has outlined several challenges and opportunities relevant to Roseville's financial ability to provide services. This section includes a brief discussion of some of these issues and summarizes key points from the above analysis for consideration.

- Residential development continues at a slower, more regular pace than in the last three years. Single-family residential home production for the past twelve months is estimated at 1,200 units, or 33% above the City's historical annual average of 900 permits.
- Due to inflation, fees collected for improvements and amenities are not keeping up with construction costs.
- Revenue growth from sales tax continues but is slower than immediately after the pandemic rebound. General Fund sales tax revenue, including Measure B, increased by 22% from FY 2020 to FY 2021, 12% from FY 2021 to FY 2022, then flattened out (less than 1% increase) from FY 2022 to FY 2023.
- The state's minimum-wage law, which went into effect April 1, 2024, raising salaries to \$20 an hour for fast-food workers, could likely increase labor costs for recreation and library positions, which compete from the same labor pool.
- Roseville has experienced underspending in its General Fund. It has been attributed to staff employing a high level of scrutiny in purchasing decisions in all economic circumstances. Additionally, there are significant savings in personnel costs each year.

- As noted in the above section on reserves, Roseville has adopted prudent policies for funding General Fund reserves, equating to 25% of General Fund operating expenditures. Roseville remains in compliance with this policy through fully funded reserves.
- Property tax revenues have increased due to higher home prices, continued development, a competitive housing market, and the ability for residents to work remotely. Property Tax revenues in the General Fund have increased steadily, approximately 8–9% annually from FY 2020 through FY 2024.
- Roseville continues to attract manufacturing industries, including vehicle technology and medical devices. Over the last year, Roseville's manufacturing industry grew by 17.9 % to approximately 2,900 jobs.
- Global semiconductor manufacturer Bosch has completed the acquisition of assets of TSI Semiconductors, based in Roseville, representing an investment of approximately \$1.5 billion. This investment will bring additional jobs and a significant economic impact to Roseville and the region.

STATUS AND OPPORTUNITIES FOR SHARED FACILITIES

This section of the MSR aims to discuss opportunities for the City to share facilities, programs, or direct services with neighboring agencies or communities. Sharing services can provide cost savings and a more efficient and sustainable service delivery pattern for some of its services.

City Services

The City of Roseville has demonstrated a commendable commitment to maximizing the efficiency and reach of its services through a robust culture of shared facilities and cooperative service delivery. This culture is a testament to the City's leadership and strategic vision, ensuring residents receive high-quality services while optimizing resources. Below is a detailed overview of the shared services within the City of Roseville:

Public Transit

The City of Roseville excels in providing extensive public transit services not only within its boundaries but also extending to regional and commuter services throughout Placer County and into Sacramento. This integrated transit network enhances mobility for residents, reducing traffic congestion and promoting sustainable transportation options.

Parks and Recreation

Roseville's Parks and Recreation Department offers diverse facilities and programs. These include park facilities, sports programs, and cultural enrichment activities accessible to residents and non-residents, albeit with some variations in cost structures. The City has also established Joint Use Agreements with School Districts and the Roseville Historical Society, further broadening the scope and impact of its recreational services.

Library Services

The City's library services are bolstered through partnerships with Placer County and the NorthNet Library System Consortium membership. This consortium combines lending resources from 41 library systems across Northern California, vastly increasing the available materials and resources for Roseville's residents.

Water Supply

Roseville's water supply network extends beyond its city limits, serving locations in Placer County through 17 interconnection points with the City's water main system—all within the California American Water Company service area. This extensive network ensures a more significant population's reliable and efficient water supply, fostering regional cooperation.

Solid Waste Collection

The City's solid waste collection operations are streamlined through a Joint Powers Agreement with the Western Placer County Waste Management Authority. This partnership enhances the efficiency of waste management services and promotes sustainable waste disposal practices.

Electric Utility

Joint Powers Agreements for emergency mutual aid support Roseville's electric utility services. These agreements ensure rapid response and resource sharing during emergencies, maintaining service reliability and resilience.

Animal Control

The City of Roseville contracts with the SPCA for sheltering services and provides 24-hour veterinary and clinic services. This partnership ensures comprehensive animal control and welfare services, addressing routine and emergency needs.

Police Department

The Roseville Police Department exemplifies the City's dedication to public safety and community engagement. The department's structure and operations are committed to proactive and responsive law enforcement through various initiatives and specialized units. The department's sworn officers, reserve officers, professional staff, and volunteers are dedicated to protecting life and property, preventing crime, and maintaining public order.

It is important to note that not all City services lend themselves well to combining services or sharing assets. For example, the Electric Utility does maintain agreements for mutual aid in the event of an emergency. Outside of those emergencies, however, adjacent electrical power service suppliers are understandably very protective of their service areas and attempts to realign service delivery areas are not likely to be successful. The same would be true for private retail water purveyors in the unincorporated southwestern area.

Management Efficiencies

In May 2024, AP Triton's on-site visit to the City of Roseville highlighted an exceptional level of management efficiency and a deeply ingrained culture of continuous improvement among city staff. The following key practices contribute to this high standard of management:

Infrastructure Planning

The City of Roseville demonstrates foresight in infrastructure planning by proactively preparing for future needs through comprehensive 5- and 10-year capital improvement plans. These plans are meticulously reviewed and updated annually, ensuring the City's infrastructure remains robust and capable of supporting anticipated growth and development. This approach includes assessing current infrastructure capacities, identifying potential future demands, and prioritizing projects that align with the City's long-term strategic objectives. This strategic planning not only maintains the City's operational capabilities but also positions it to adapt to evolving community needs and emerging technologies.

Financial Stewardship

Roseville's financial management is characterized by a prudent and proactive approach, maintaining substantial financial reserves that provide a buffer against economic uncertainties. These reserves are carefully managed to ensure the City meets current and future financial obligations. This fiscal solid stewardship allows the City to make strategic investments in critical infrastructure projects, public services, and community programs, thereby enhancing the quality of life for its residents. The City's commitment to sound financial practices also includes regular financial audits, transparent reporting, and a conservative approach to budgeting, all of which contribute to its financial stability and resilience.

Interdepartmental Cooperation

A hallmark of Roseville's management efficiency is the close collaboration between city departments. This cooperative spirit is evident in the seamless execution of joint projects, the sharing of resources, and the coordinated efforts across various services. Departments work together to align their objectives, streamline processes, and maximize the use of available resources. This interdepartmental synergy not only optimizes operational outcomes but also fosters a cohesive organizational culture that prioritizes the City's overall mission and goals.

Community Engagement

The City of Roseville places a high value on community engagement, recognizing the importance of understanding and responding to the needs of its residents. The City employs various methods to gather feedback, including customer surveys, focus groups, public meetings, and other forms of direct engagement. This data-driven approach ensures that services align closely with community expectations and desires. The City's commitment to transparency and responsiveness fosters trust. It encourages active participation from residents in the decision-making process, strengthening the bond between the City government and the community.

Data Utilization

Roseville leverages quantitative and qualitative data to enhance service delivery across all city operations. By utilizing data analytics and tailoring services to meet specific community needs, the City can deploy resources more efficiently. This includes the strategic placement of mobile and stationary services based on data insights, ensuring optimal resource use and effective service coverage. The City's data-driven approach supports continuous improvement initiatives, allowing real-time adjustments and long-term planning based on accurate, up-to-date information.

Succession Planning

The City of Roseville strongly emphasizes succession planning and the development of future leaders. The City invests in comprehensive mentorship programs and professional development opportunities for staff, fostering a culture of growth and learning. These initiatives are designed to prepare employees for advanced roles within the organization, ensuring the continuity of high-quality services. By nurturing talent from within, Roseville not only maintains a skilled workforce but also preserves institutional knowledge and promotes a stable and effective management structure.

Conclusion

The City of Roseville exemplifies best practices in municipal service delivery through its strategic use of shared services, efficient management, and strong commitment to community engagement. The City's leadership demonstrates a proactive approach to planning and resource management, which, combined with its dedication to public safety contributes to a high standard of living for residents. The resilient and well-managed municipal infrastructure further underscores Roseville's status as a model of operational excellence.

GOVERNMENT STRUCTURE AND ACCOUNTABILITY

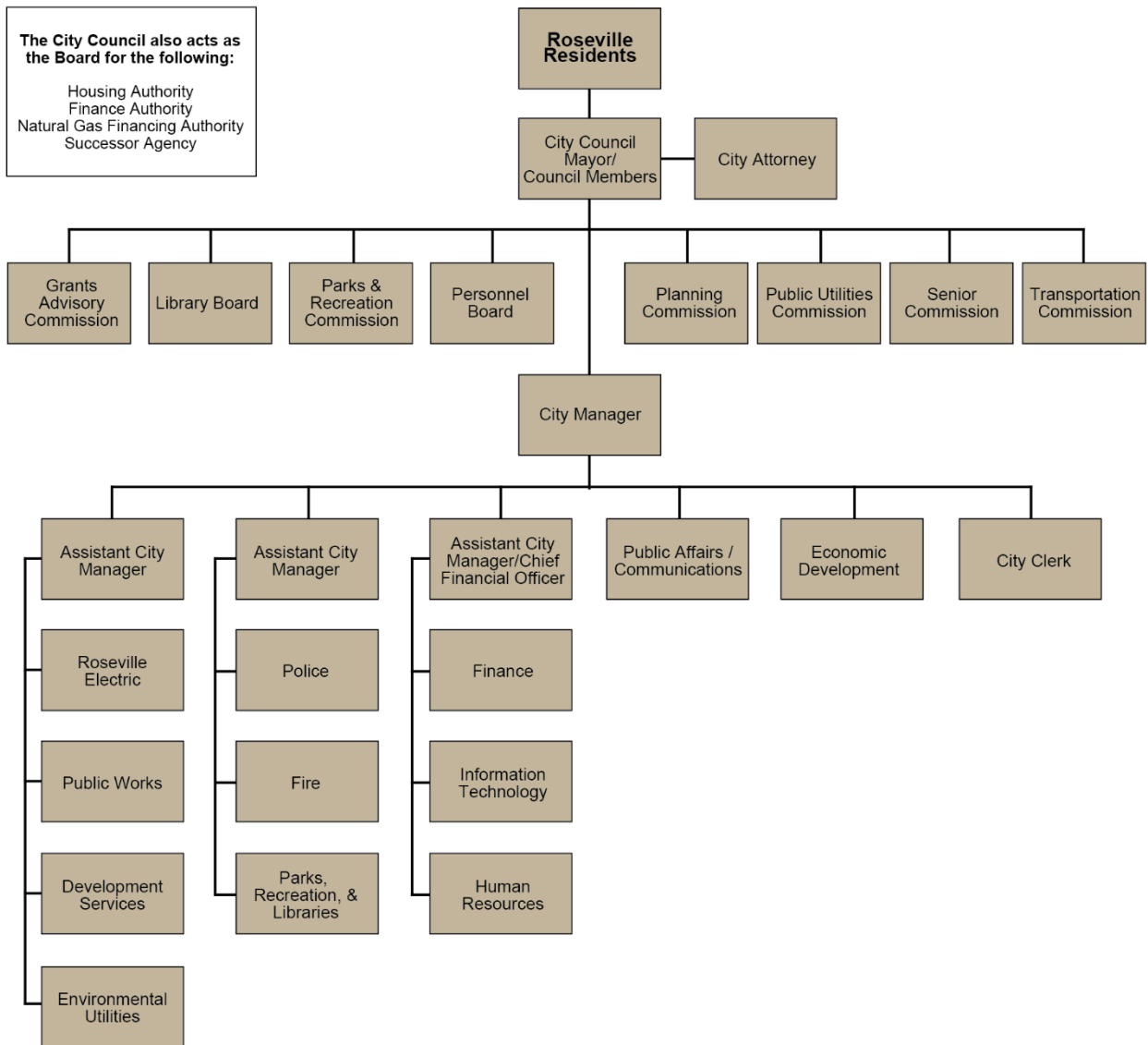
Roseville is a charter law city, incorporated in 1909, and operates under a Council-Manager form of government. The City Council appoints the City Manager and City Attorney. It was identified in the 2017 MSR that the City Council was elected at large; however, in 2019, the City transitioned to a district-based election system. In 2020, there were several charter changes, one of which regulated the role of the mayor being rotated among the districts. This rotation was determined by drawing straws, the Councilmember elected from District 3 was to serve as the new Mayor with the two-year term commencing in December 2022. The Vice-Mayor was designated as being from District 4 for that same period.

Accountability is maintained through intentionally maintained transparency, including open public access to City Council meetings and online availability of budgetary and financial reports. Published business metrics, workload indicators, and best management practices also maintain it.

The City Council meets on the first and third Thursday of each month. Council meetings are noticed per the Brown Act, meeting agendas are posted on the City website, and council meetings are broadcast live on the City's website, government access channels, and the City's YouTube channel. On-demand video of meetings is available from the City's website.

The City has several standing committees, commissions, and boards, and residents are encouraged to participate to serve in an advisory capacity to the City Council. The City also appoints a member representing the City on the Placer Mosquito and Vector Control District. The City provides notices on its website, social media, and published newsletters to communicate with its citizenry. The City website offers a means for its residents to sign up to receive a full range of information on its operations directly.

Figure 28: City of Roseville Organizational/Hierarchical Matrix



Staffing Levels

The staffing levels allocated in the City's Proposed Annual Budget for Fiscal Year 2024–25 appear adequate for each department and division to meet current service demands. However, while the funding of positions is an essential step toward achieving and maintaining service standards to the community, filling those positions with qualified personnel and retaining the personnel in those positions is equally crucial. As with many work sectors in our society today, the City's service-oriented departments and divisions are impacted by the so-called "silver tsunami," a metaphor used to describe the aging of the population, specifically among the baby boomers (born between 1946 and 1964) as they have reached and exceeded retirement age. All operating community service divisions face the challenge of filling positions, which is particularly acute among services requiring certifications (e.g., Electric Utility, Water Treatment and Distribution, and Wastewater Treatment).

Looking to the future, maintaining positions filled with qualified and trained personnel will require more deliberate practices than in years past. To their credit, most of the City's operating divisions are engaging in some level of succession planning. Programs aimed at filling and retaining staffing levels that are being used and should be continued include:

- Formalized mentorship assignments
- Leadership Academies
- Job Fairs (at community events, on high school and college campuses, or at City operational centers)
- Job profiling on the City's website and social media
- Ride-a-longs and job shadowing
- Annual or biannual salary surveys (to maintain competitive compensation packages)
- Internship programs

Employers commonly—and often by necessity—use overtime assignments to compensate for the shortage of work hours caused by position vacancies. In most cases, however, overtime should be viewed as a short-term and intermediate solution to staffing shortages. Excessive overtime use can lead to worker fatigue, efficiency and effectiveness reductions, workplace injuries, and ultimately increased costs. Overtime assignments should be used judiciously and concurrently with other job-filling efforts.

As additional services or service areas are contemplated, particularly within expanded City limits and Spheres of Influence, staffing must be increased. However, it is essential to note that enlarged service areas may require increased concentrations of employees, as the “reach and return” requirements of expanded geographic distances of service require more miles of travel and a more excellent ratio of travel to productive work.

Organizational Effectiveness

Overall, the City of Roseville’s various service enterprises are being performed at levels of efficiency and effectiveness that meet or exceed industry standards. This can be attributed to multiple positive business practices that the City has in place, including:

- Establishing key performance metrics and workload indicators relevant to each enterprise.
- Making those performance metrics and workload indicators publicly available, publishing them in the adopted annual budget.
- Linking the performance metrics and service effectiveness to executive performance reviews.
- Conducting customer satisfaction surveys and publicly reporting results.
- Soliciting customer opinions for existing and proposed services.
- Adapting to aggressive growth trends and service needs.
- Compliance with federal, state, and local legislative and regulatory mandates.
- Fostering a culture of desire for improved performance across the organization.

When new services and service areas are contemplated, caution should be taken to ensure that expanded services do not come at the expense of existing service efficiencies. The possibility of sacrificing quality for quantity should be avoided.

OTHER MATTERS RELATED TO EFFECTIVE SERVICE DELIVERY

Placer LAFCO has established policies in compliance with Cortese-Knox-Hertzberg requirements. This section will review local LAFCO policies that may affect service delivery to potential areas for inclusion in the sphere of influence. From our review of these policies, the following appear the most relevant to the question:

- Placer LAFCO encourages the orderly formation of government agencies and the efficient provision of governmental services.
- Placer LAFCO encourages the preservation of agricultural land and open space resources.
- Placer LAFCO encourages logical patterns of growth and discourages urban sprawl.

The Placer LAFCO policy document clearly defines these issues and provides for the prioritization of urbanization for the County. In that regard, its policies identify that it discourages urban-level development adjacent to city boundaries (Policy III (A)(5)). The sphere of influence expansion proposed to include the Curry Creek Community Plan area and the Regional University Specific Plan would comply with this policy directive. Such an expansion would allow the City to plan for the range and level of municipal services.

Placer LAFCO also has policies related to orderly growth patterns, which identify that the area proposed for urban intensity development adjacent to cities and/or their sphere of influence should be included in that city as its first preference. The area of the Dry Creek West Placer community plan identified as the Vineyards and Riolo Vineyards specific plans by the Commission policy should be considered for inclusion in the sphere of influence. In this way, it will allow for future planning, which may alleviate the need for the proliferation of districts and/or service providers to fund and provide the range of services available from the City.

Both county planning areas have anticipated the urbanization of existing rural lands, so the question of preservation of agricultural and open space resources has been answered. The County's Placer County Conservation Program (PCCP) provides a framework to "protect, enhance, and restore the natural resources of western Placer County." This plan has identified the Curry Creek and the Dry Creek West Placer community plan areas as potential future growth areas that will need the full range of urban-level services.

Determination

The Placer LAFCO policies on logical growth patterns, discouraging urban sprawl, and the discouragement of the proliferation of single-purpose special districts provide a direction for the inclusion of these areas within the sphere of influence of the City of Roseville. Such a determination would allow for the necessary service extension planning.

On-site vs. Remote Work Assignments

The COVID-19 pandemic caused most employers, including the City of Roseville, to rethink how and where many job duties are performed. City employees provide many community services; those services simply must be performed in person if they are to be performed at all. Other job duties, internal support services for example, were relocated to remote facilities, with many City workers performing their duties from home for all or part of the work week. In addition to helping shield employees and customers from exposure, work-from-home assignments had favorable environmental impacts due to reduced commuter travel. Depending on the specific work being performed, work-from-home assignments can also provide the employee with more schedule flexibility and the employer with reduced demand for office space.

However, work-from-home assignments can also create an environment of reduced oversight of work performed and a potential loss of workplace efficiency and service delivery effectiveness. It will be important going forward to intermittently evaluate positions and work performance to determine and preserve the best balance of on-site vs. remote work assignments.

Aging of the Workforce

While mentioned elsewhere in this Municipal Service Review, the potential impacts of the aging of the workforce on effective service delivery cannot be stressed enough. As the “baby boomers” (born between 1946 and 1964) have reached retirement age, it has become apparent through experience that it is a significant challenge not only to fill positions vacated by retirements but also to replace the lost institutional knowledge, experience, and skill sets. This phenomenon is even more apparent when considering job positions that require extended education and/or job certifications.

To their credit, City leadership has been taking on this challenge head-on. To ensure that these problems are abated, the various departments are engaging in succession planning as a formalized component of their annual and long-term planning. Internal development and external outreach will be critical efforts to maintain full staffing and preserve efficiency levels.

Formalizing Agreements for Shared Services

It is advised that all shared services and mutual aid agreements with other agencies be formalized by written agreement, approved by the City Council after appropriate public discussion, and retained in a centralized location (perhaps in the City Attorney's Office). LAFCO approvals should accompany the formalized agreements when applicable. Copies of the agreements should be maintained online via the City website for the public to access when desired and for city staff with operational oversight to access as needed.

Section II: SPECIAL TOPICS

WESTERN DEVELOPMENT

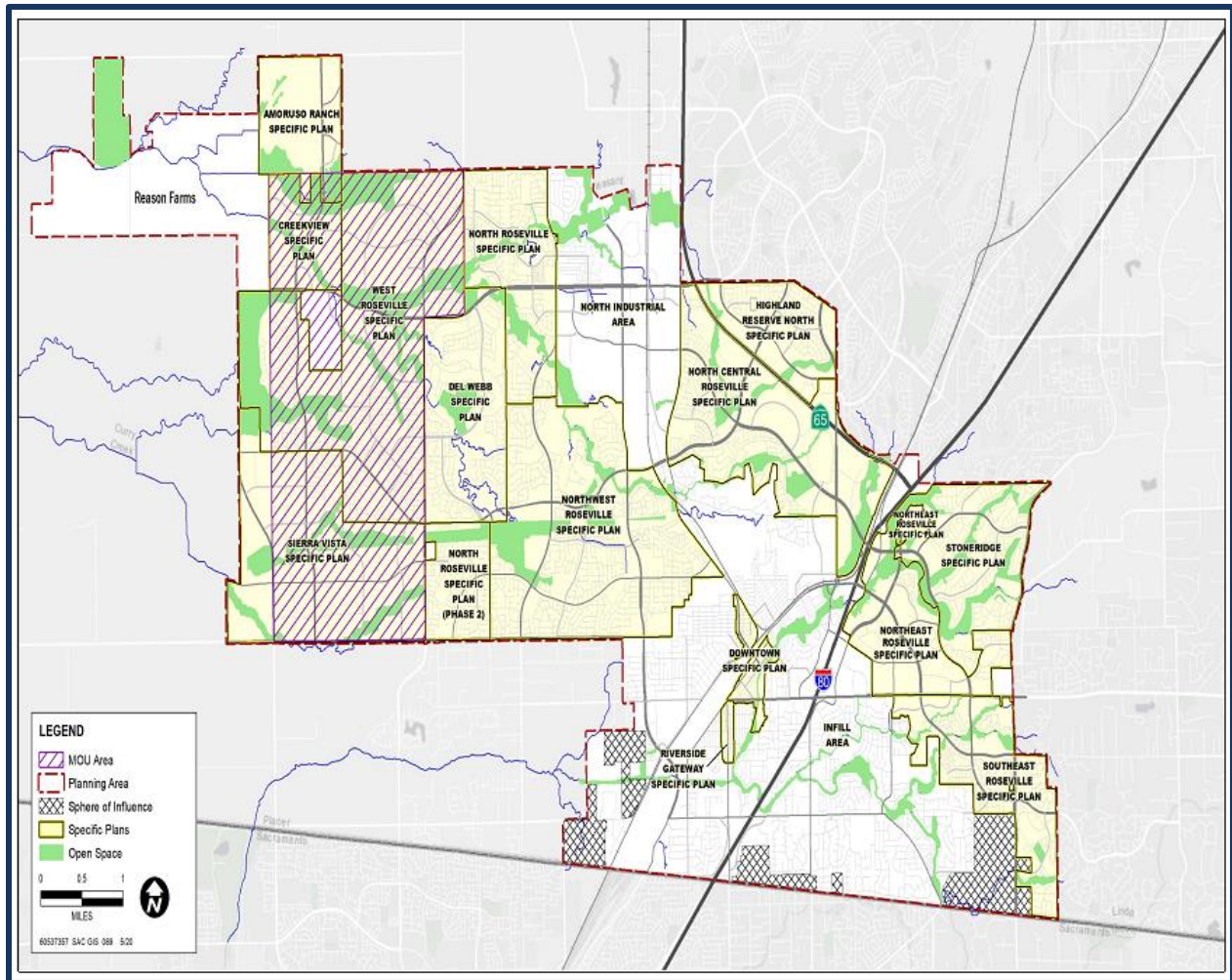
AP Triton was requested to assess the potential for a sphere of influence expansion for the City. Included in this task was the request to address the question of competition between the County and the City in providing services for increased development in the western areas. After review, AP Triton's opinion is that the competition between the agencies was addressed in the early 2000s when Roseville wished to pursue expansion. This competition ended when the City and County essentially laid out their respective service areas, as outlined below.

The City of Roseville and Placer County have established policies related to development that are to be considered by either agency in the western/southwestern unincorporated area. This outgrowth of policies implemented in 2011 between the two agencies allowed for a sphere expansion to include Sierra Vista (2,075 acres) and Reason Farms (1,754 acres) annexations. This included a memorandum of understanding (MOU), which specified specific actions to be taken as a part of the annexation process, including the sphere of influence reduction for the City of Roseville to exclude the entirety of the Sunset Industrial Area along the City's northern boundary. The City's resolutions approving this concept were adopted in 2011, Resolutions No. 11-385, 11-386, and No. 11-387. A part of these resolutions was a revenue-sharing component which stipulated that:

- A separate tax rate for the annexation area would be created.
- The County would receive 18.25% of the ad valorem property tax from the area following annexation. (no mention is made as to the share the City would receive),
- The County would also receive a portion of the sales tax generated from the area through an annual payment from the City. This payment schedule began five years after the annexation was completed, and the transfer established would be 11.25% of the sales tax through year 15 and 16% in year 16. The agreement does allow for a limited reopening of this clause in year 15, anticipated to be in 2026.

A review of the City's financial reports identifies that for 2022 (the latest year audit materials are available), the payment to the County from the "annexation area" was \$9,300,000. The Amoruso Ranch (completed in 2018) and Reason Farms (completed in 2011) annexations to the City only partially fall within this area, requiring minimum property tax sharing and sales tax payments.

Figure 29: City of Roseville General Plan Land Use—Planning Areas



At the time these discussions were underway, there were other specific plans in process in the County around the southern and western perimeter of the City of Roseville, but it was the understanding of City and county staff members contacted that there was “no interest in their inclusion in the City.” The area of the Dry Creek West Placer Community Plan included the Placer Vineyards Specific Plan, which was approved on July 16, 2007. The lack of interest was attributed to the difficulty encountered with addressing the required property tax sharing agreement.

Development of the specific plan anticipated the need for the full range of municipal services to be provided to an anticipated population of 37,874 (14,132 dwelling units) and a mix of business uses (estimated at 8 million square feet of commercial uses at present). These municipal-level services are provided by a mix of community facility districts, county service areas, and independent districts.

Also approved at the time was the Regional University Specific Plan (2008), whose residential component anticipated 4,387 dwelling units in a mix of low-density to commercial mixed-use land use designations. Using the current average household make-up for Placer County (2.68 persons per unit), this would represent 11,757 persons. The last specific plan area included in the southwestern Placer unincorporated area is identified as the Riolo Vineyard Specific Plan. It was adopted initially in 2009 and updated in 2015. It anticipates 933 units (2,500 population) under its revised plan.

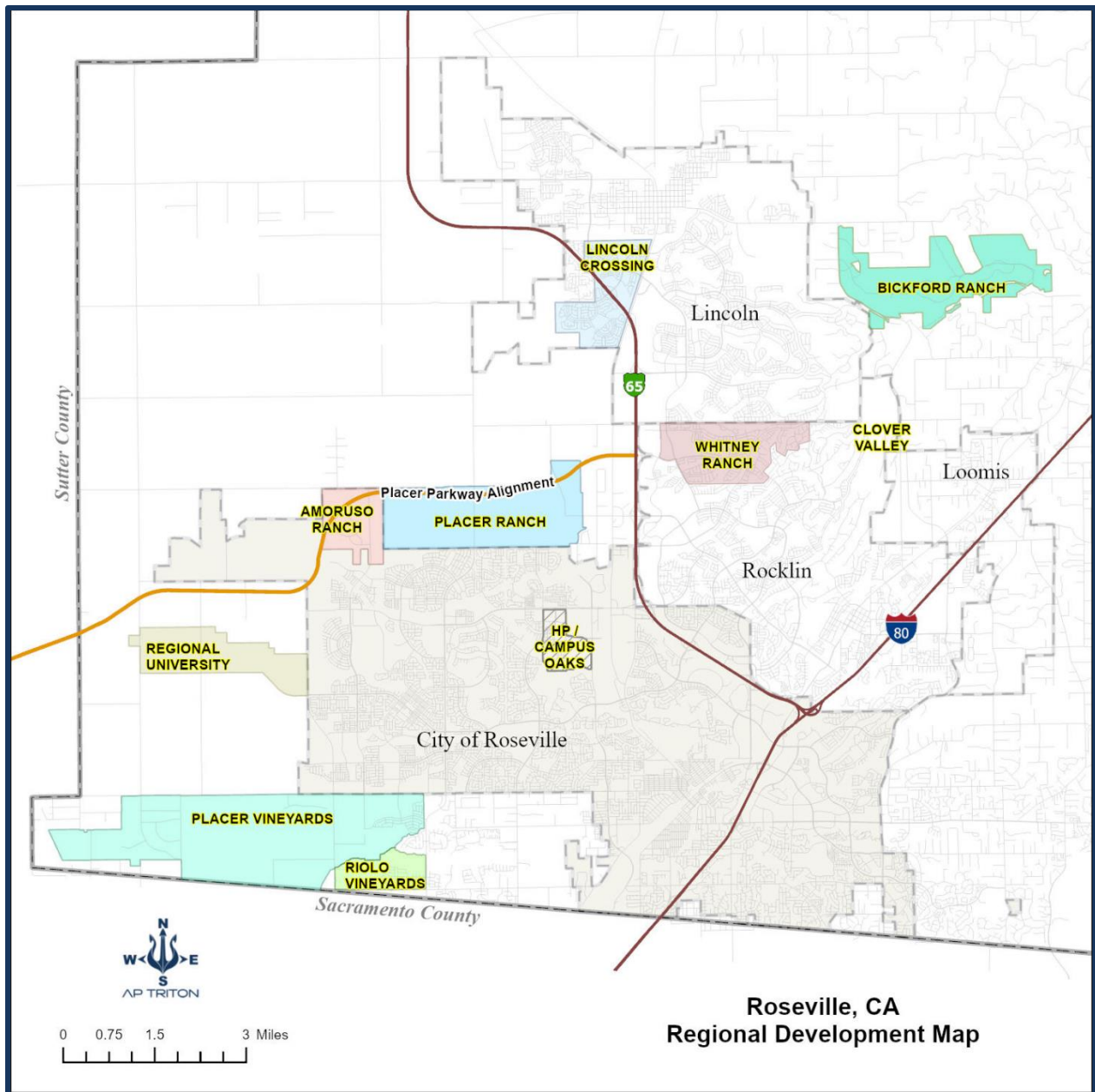
One specific plan not part of the southern unincorporated area is the Placer Ranch Specific Plan adopted in 2019. The area of the specific plan is a part of the Sunset Area Plan (SAP), which was removed from the Roseville sphere in 2011 and abuts the Roseville City limits along its southern edge. Development in the overall SAP area includes Thunder Valley Casino developed by the United Auburn Indian Community (which consists of the Miwok and Maidu Auburn Indian tribes) and the anticipated residential component of Placer Ranch. The following figure identifies the approved units and estimated population using the County's standard of 2.68 persons per household.

Figure 30: Approved Units & Estimated Population Using 2.68 Persons Per Household

Name of Specific Plan	Adoption Date	Number of Residential Units	Estimated Population at Buildout
Placer Vineyards	July 16, 2007	14,132	37,874
Regional University	2008/amended 2019	4,387	11,757
Riolo Vineyards	2009/updated 2015	933	2,500
Placer Ranch	2019	769	2,061
TOTAL		20,221	54,192

As the issue of the sphere of influence expansion on the north has been addressed contractually, there is the potential for discussion for the areas to the west and south. The county land use decisions within these areas are essential to the debate on a potential western/southwestern sphere expansion for the City of Roseville. The following map shows these specific plan areas.

Figure 31: City of Roseville Regional Development Map



As noted, these services are provided by a range of providers, some public and other private enterprises, and some by the City of Roseville on a regional basis. Therefore, the standard impetus for an annexation to the City is not present, as there is no need for City services to develop these areas. For the residential component of the Plans, there are the quality-of-life services available throughout the City, i.e., parks and recreation, library, and public transit, that can or are used by non-residents. In addition, the City participates in mutual aid for fire protection, with the Placer County Fire Department maintaining a high level of service delivery for residential uses (primarily medical assistance) and the myriads of business types within the area. When looking at the potential for service delivery, CKH points the affected LAFCO to a multi-function entity as the preferred service choice. This is expressed as follows:

Excerpt from Government Code Section 56001: "...The Legislature finds and declares that a single multipurpose governmental agency is accountable for community service needs and financial resources and, therefore, may be the best mechanism for establishing community service priorities especially in urban areas..."

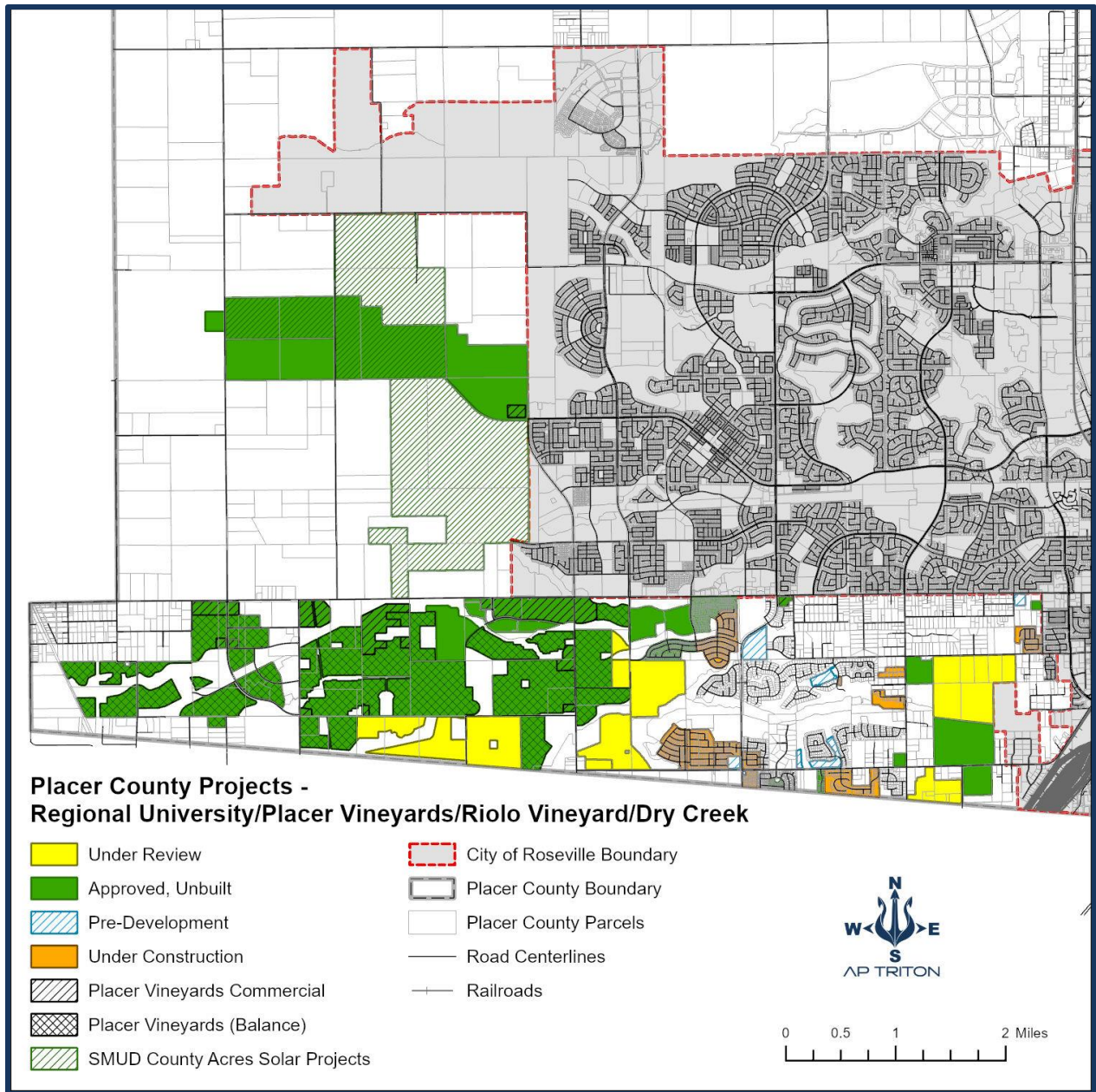
For this general area, the statutes would direct the LAFCO to look to the City of Roseville as the ultimate service provider. The theory of this choice is sound; however, the timing does not lend itself to this direction for the entirety of the west Placer area. The die has been cast for developing the Dry Creek West Placer area by developing specific plans and actions taken by the Public Utilities Commission to define certificated service areas. The following provides a more definitive look at these areas.

While approved, the Regional University Specific Plan has not shown much development activity. Currently, much of its territory is a part of the Sacramento Municipal Utility District (SMUD) Country Acres solar project, which has an anticipated lifespan of 30 to 50 years. The need to discuss municipal service delivery to this area is not currently a priority. However, a sphere of influence expansion to include this area within the City's sphere of influence would point toward the ultimate delivery of City service to the area when development commences.

The necessary planning for extending infrastructure and facility location design could be addressed throughout the City. It would also preclude the elimination of the City as a service provider as has occurred through the development of the Placer and Riolo Vineyard Specific Plans using a private enterprise to provide the services, such as a private water company, a private electrical provider, etc. The review of current service capabilities for the City of Roseville showed the capacity to expand its services when called upon to serve additional territory. Therefore, it is proposed that the sphere of influence be expanded to include the area westerly of the City, north of the PUC service area of the CAL-AM water company, easterly of the County line, and southerly of the City's existing boundary in the Reason Farms area.

The MSR of 2017 had limited discussion of the west/southwest Placer unincorporated planning efforts. Since the last MSR in 2017, considerable activity has occurred or is in the planning process for the Placer Vineyards and Riolo Vineyards Specific Plans and the Dry Creek West Placer community plan areas. The following map shows the level of development activity within these areas:

**Figure 32: Placer County Projects:
Regional University, Placer Vineyards, Riolo Vineyard, And Dry Creek**



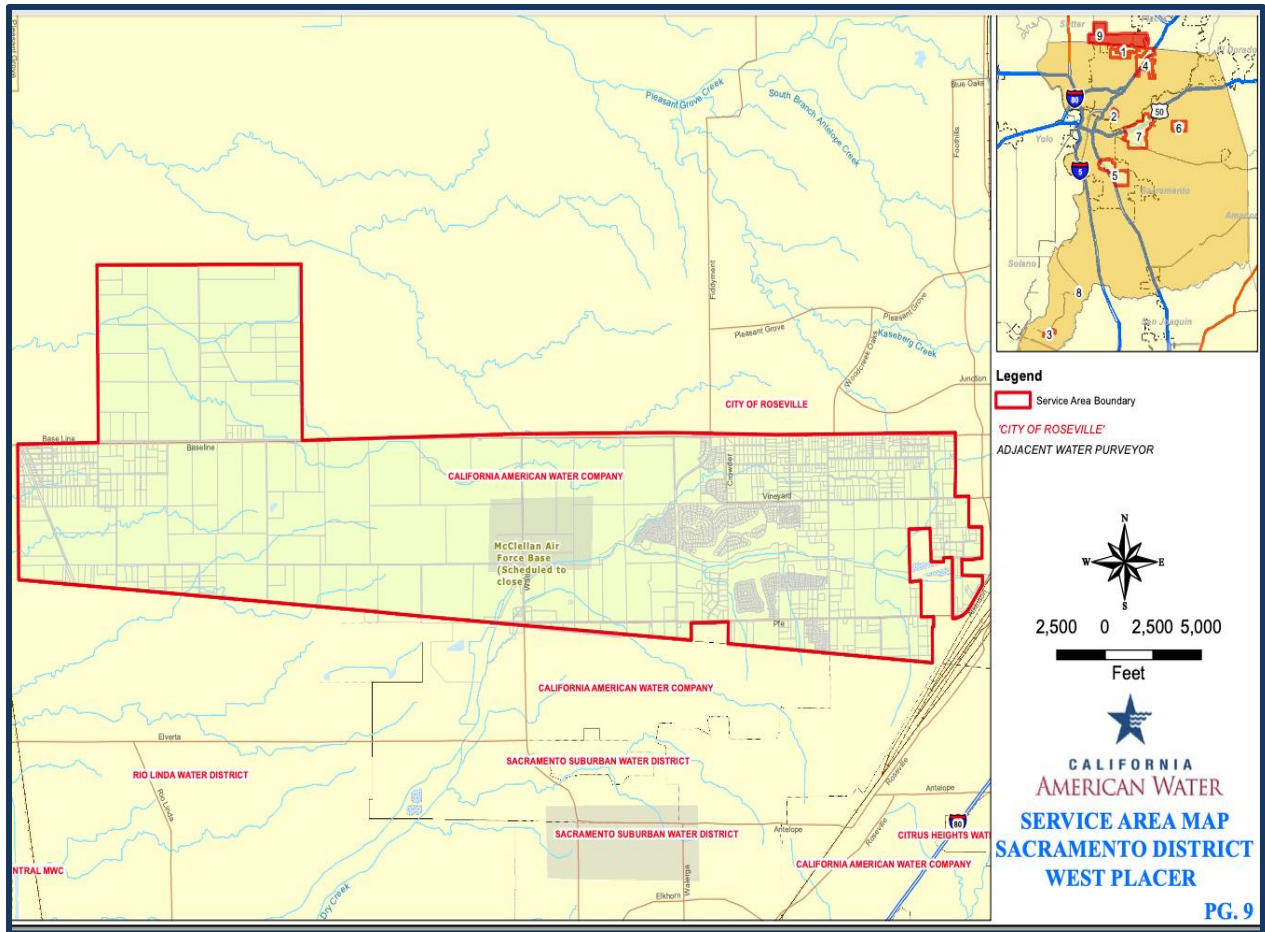
The service providers within this area are outlined in the following figure, and the equivalent providers within the City are shown.

Figure 33: Service Provider Outline

Service	Unincorporated	City
Electricity	PG&E	Roseville
Fire Protection	Placer County Fire (CSA 28 improvement zones)	Roseville FD
Police Protection	County Sheriff/CHP	Roseville PD
Library	County of Placer (utilization of Roseville facility)	Roseville
Natural Gas	PG&E	PG&E
Parks and Recreation	Placer County Parks, Trails, and Open Space	Roseville
Recycled Water	South Placer Wastewater Authority	Roseville/South Placer Wastewater Authority
Solid Waste	Waste Management Inc	Roseville
Streetlighting and Maintenance	County of Placer Road Maintenance	Roseville
Wastewater Services	South Placer Wastewater Authority	Roseville/South Placer Wastewater Authority
Water	California American Water Company/ Placer County Water Agency	Roseville/Placer County Water Agency/ San Juan Water District
Flood Control/Drainage	Placer County Flood Control District	Roseville/Placer County Flood Control District
Transit	City of Roseville—regional authority	Roseville

The areas of Placer Vineyards and Riolo Vineyards currently receive their domestic water from the California American Water Company (Cal-Am) and PG&E for electricity through the certificated service areas as determined by the Public Utilities Commission (PUC). State law precludes the duplication of service lines between public and private water entities, so there would be no transition to Roseville service for the bulk of the area should a potential annexation occur. The map of the Cal-Am service area is shown in the following figure:

Figure 34: Cal-Am Service Area



However, it was noted during the on-site visit with the utility department that there are 17 interconnections for service outside the City limits, some of which are emergency interties. The question was posed as to whether there were contracts in place for these services, to which the response was in the affirmative except in one instance. Government Code Section 56133 specifies the requirements for extension of service by an agency outside its boundaries, which read in part:

(a) A city or district may provide new or extended services by contract or agreement outside its jurisdictional boundary only if it first requests and receives written approval from the commission of the county in which the affected territory is located.

(b) The commission may authorize a city or district to provide new or extended services outside its jurisdictional boundary but within its sphere of influence in anticipation of a later change of organization.

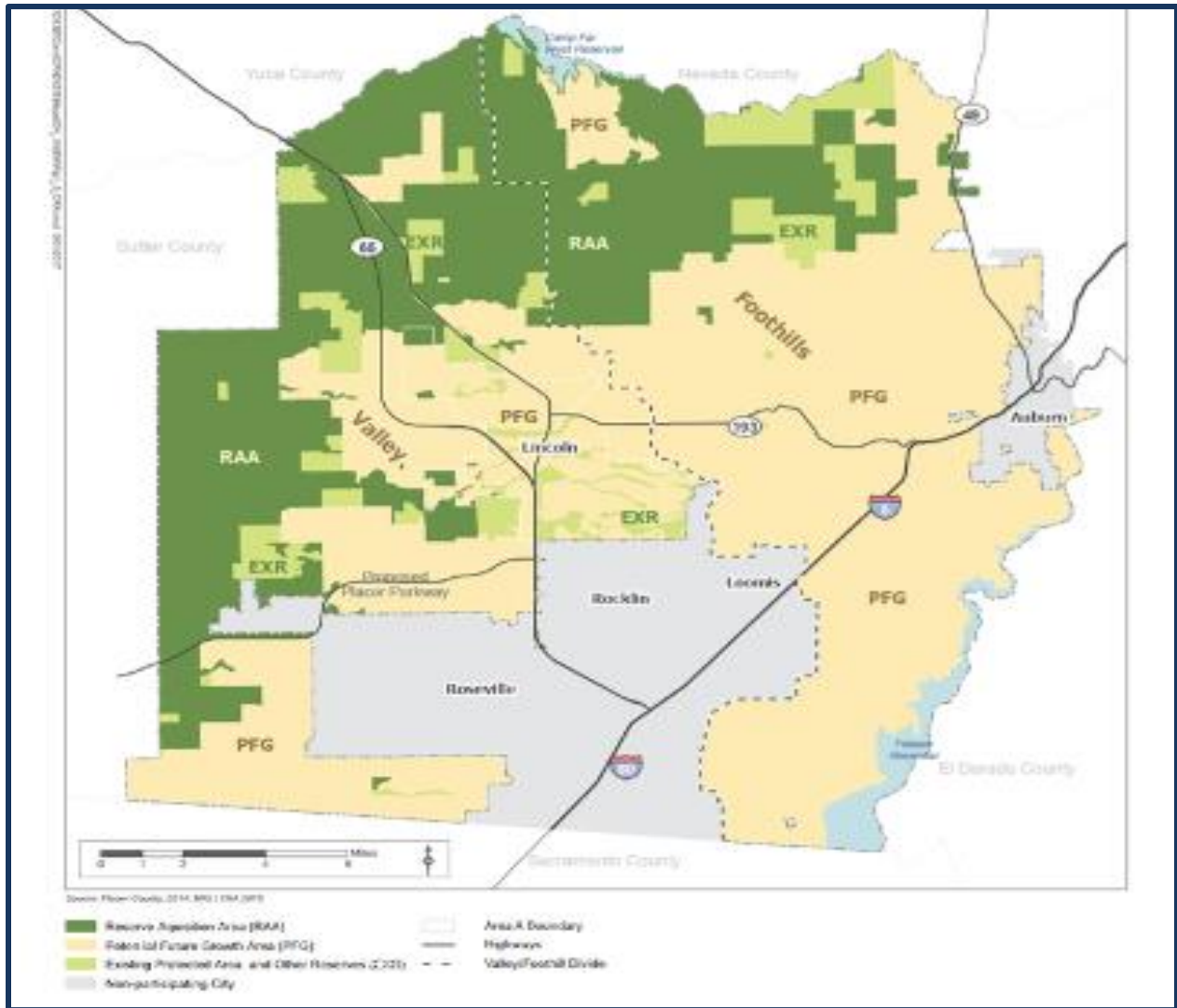
Placer LAFCO has not adopted policies for implementing the provision of GC 56133. Still, a strict interpretation of the law would limit future connections to existing city facilities in the eastern portion of Dry Creek West Placer community plan area and the City's existing sphere of influence without LAFCO approval.

While the expansion of the City's sphere and the probable annexation may not appear to be on the horizon, there are other mechanisms available to address service delivery that may be feasible. Cities and counties can no longer afford to be at odds on delivering services to their respective communities and must look to all methods that allow for the most cost-effective, efficient, and sustainable service delivery pattern.

While not a function of this MSR, fire protection is a critical component of service for Placer County. At present, there is a county fire station in the eastern area of the Dry Creek West Placer Community Plan area. Based on the area's development, an additional facility will be needed. To improve and/or maintain the level of service as the area's development progresses, there is the potential to look at a functional consolidation of this service through a contract with the City of Roseville. This could include collaboration on the siting of future facilities to serve the County/City area the best. Inclusion within the City's sphere of influence would have the potential to support this effort. It could be envisioned that such discussion could occur as a part of the 2026 reopener of the sales tax payment agreement with the County.

There is another element of consideration for the west/southwestern unincorporated area which is the County's Placer County Conservation Program (PCCP). This plan is intended to provide a framework to "protect, enhance, and restore the natural resources in specific areas of western Placer County." It operates as a regional Habitat Conservation Plan. As shown on the map below, future growth areas are defined for the unincorporated areas. While the City of Roseville has not opted into this program, its permittees developing within the city may use the plan's resources, and the plan's land use definitions further concentrate urban development closer to the existing city.

Figure 35: Future Growth Areas Defined for Unincorporated Areas



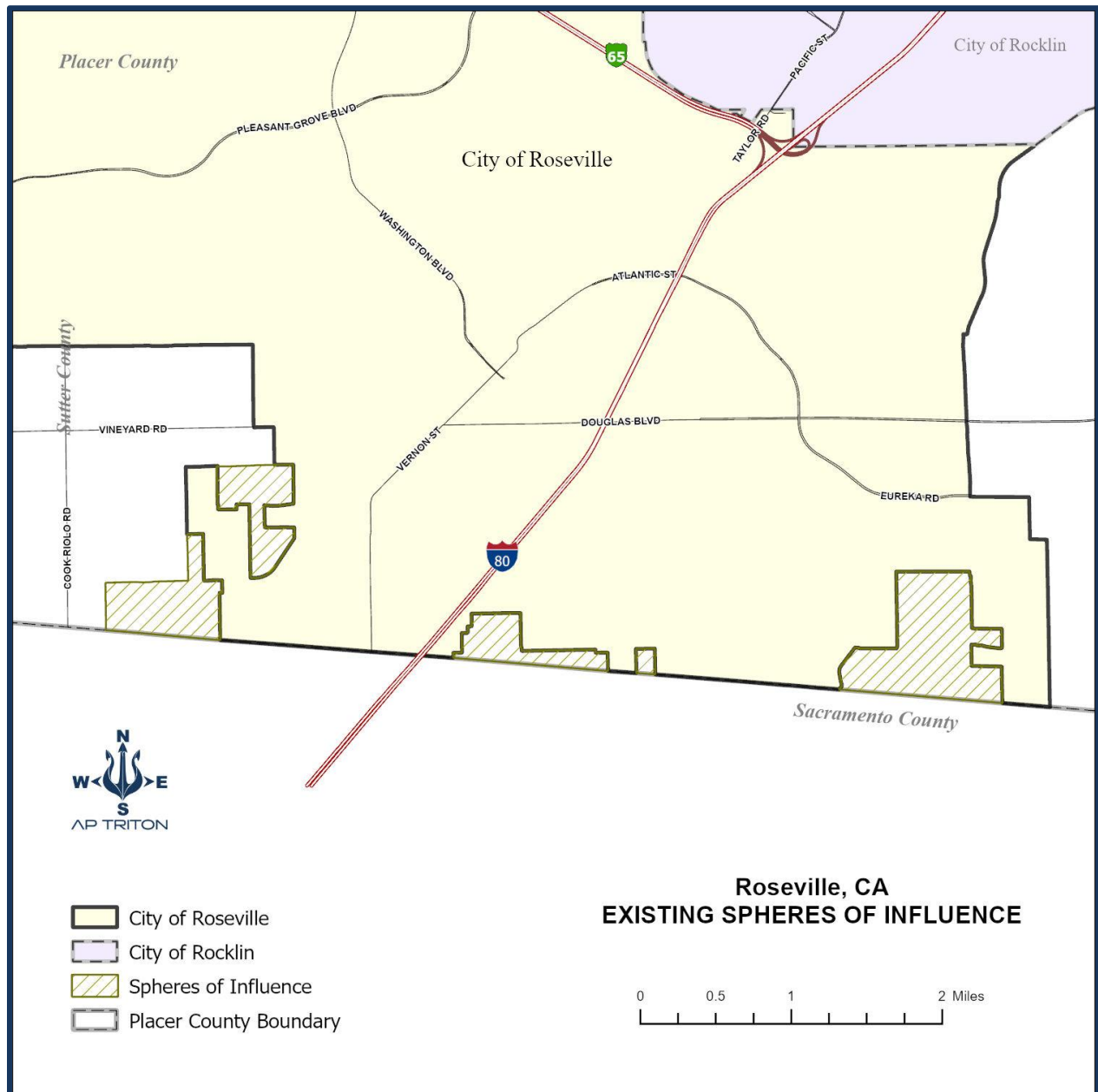
Determination

- The sphere of influence for the City of Roseville should be expanded to include the area identified as the Curry Creek Community Plan, which includes the Regional University Specific Plan. This will allow the City to prepare its infrastructure extension plans in accordance with service needs based on the development plans associated with the City. The City staff has identified that there is sufficient expertise and capacity to address service needs for the future.
- The City of Roseville's sphere of influence should be expanded to include the Dry Creek West Placer community plan area, which also includes the Placer Vineyards and Riolo Vineyards Specific Plans. This will allow the agencies to review service efficiencies and sustainability options between the City and County service providers.
- The City of Roseville and the County of Placer are encouraged to discuss the potential for functional consolidation of services within the sphere expansion area as part of the re-opener clause of the Revenue Sharing Agreements signed in 2011, which is anticipated to occur during 2026.
- Placer LAFCO is encouraged to develop policies related to implementing Government Code Section 56133 out-of-agency service agreements to address new extensions/connections to existing infrastructure and grandfather in existing contracts.
- Placer LAFCO is encouraged to develop policies related to implementing 56134 fire protection contracts to address any potential functional consolidation of fire protection/emergency medical response services in the Dry Creek West Placer community plan area.

ISLAND AREAS WITHIN EXISTING SPHERE OF INFLUENCE

The existing sphere of influence for the City of Roseville includes five areas along its southern boundary adjacent to the County line, which would qualify as “island” areas under existing statutes. These areas are shown in the following map.

Figure 36: City of Roseville—Existing Spheres of Influence



Many of these areas pre-date the requirements within CKH for spheres of influence, having existed since the 1960s. These areas have been a part of the City's sphere of influence since its adoption but are not currently a part of the City's General Plan or other service-related master plans. The acreage of these areas has been identified by the City GIS as follows (going from east to west):

Annabele Tract	375 acres
Livoti Tract (2 areas)	130 acres
Booth Road	144 acres
PFE Road	142 acres

Since the enactment of the Knox-Nesbitt Act (1963), which set forth the creation of LAFCOs, islands of unincorporated territory surrounded by city boundaries have been a concern as they result in illogical boundaries, as well as difficulty and confusion in the delivery of municipal services from public agencies and for the public looking to receive those services. Through the years efforts have been made to address this problem through expedited annexation procedures to assist in removing these areas throughout the State. These provisions include eliminating protest procedures under certain circumstances and have existed since 1977. That said, there remains reluctance and resistance to using these procedures by cities due to the elimination of protests and how the residents of these areas perceive that.

Placer LAFCO has not adopted procedures related to implementing Government Code Section 56375.3 (island annexation), though its policies addressed the denial of the creation of new island areas. The statutory provisions specify that should an area meet the criteria within the statute, the ability of protest by either landowner or registered voters would be eliminated. The criteria are:

- The area must be less than 150 acres.
- It must constitute the entirety of the island; and,
- It must be substantially surrounded by the City or by the City and adjacent cities or the County line.

The statute does not define “substantially” leaving that to each LAFCO to determine based upon local conditions and preferences. Without such a policy declaration, the Livoti areas individually would qualify for annexation through these expedited procedures. If the standard definition of substantial is used (substantial in quantity), then Booth Road Island would qualify as the estimate because it is more than 75% surrounded by the City. The Annabele Tract is too large to be processed under the island provisions (limitation 150 acres) excluding protest, but should annexation of the area be initiated by a resolution of the City of Roseville, the Placer LAFCO would be unable to deny the proposal based upon its existence as an island under the provisions Government Code Section 56375(a)(4). The PFE Road sphere territory is surrounded by unincorporated territory and does not qualify for either island procedure.

These island areas already receive service from the City through its water department, sewer service through the South Placer Wastewater Authority (with the wastewater treated by the City of Roseville), fire protection, and emergency medical response (Roseville Stations 1, 3, and 4) as automatic and mutual aid in support of Placer County Fire Station 100 and South Placer FPD Station 15. The ultimate inclusion within the City would clarify the service boundaries, eliminate response confusion, and improve police, traffic, fire protection, and emergency medical response times.

Determination

- Placer LAFCO and all cities with such areas should develop policies related to encouraging the annexation of the island areas.
- Discussions between Placer LAFCO, the City of Roseville, and the County of Placer Administration should be undertaken to develop a methodology to address these islands and the property tax allocation process and achieve service improvements for the area.

Section III: FEASIBILITY ALTERNATIVES

FINDINGS

Throughout this Municipal Services Review, our team identified vital findings highlighting some of the strengths and challenges of the City's service delivery. The review reveals that Roseville excels in providing reliable and high-quality municipal services, demonstrating effective resource management and a solid commitment to public welfare.

However, the report also identifies areas requiring attention to support the City's growing population and economic development. These findings provide a critical foundation for future planning and decision-making, ensuring that Roseville can continue to deliver exceptional services while adapting to emerging needs and challenges.

- **Overall City Governance:** The City maintains an effective governance model that encourages accountability and openness.
- **Management Effectiveness:** City and departmental leadership consistently employ the best management practices in providing services.
- **Water Supply:** The City has adequate water and treatment capacity to meet its current and future needs. The City currently provides a modest water supply to customers outside the City limits. The City can supply additional water to outside customers, but that should be done only after carefully reviewing existing water contracts to ensure existing contract terms are not violated.
- **Wastewater:** The City has adequate wastewater collection and treatment facilities to meet its current and future needs. If needed, the City could provide wastewater treatment to surrounding areas, but the cost of installing a collection pipe would limit that opportunity.
- **Solid Waste Collection:** The City has an adequate collection fleet to meet its current needs. Future City expansion will provide future collection fleet expansions. The upcoming \$120 million expansion of the Material Recovery Facility will offer great opportunities for processing waste from surrounding areas. The current landfill capacity is projected for approximately 30 years.
- **Parks and Recreation:** For a city of its size, the City has a robust offering of parks, facilities, and recreational opportunities. Approximately one-third of parks and recreation users are non-residents. The department and its services are well-positioned to expand as the City grows.

- **Library Services:** The City's library services collaborate extensively with other libraries and agencies in Placer County and northern California. The library offers its customers various traditional and contemporary services to meet the needs of the clientele of all ages, with the capacity to grow as needed.
- **Stormwater:** The City's stormwater management effectively meets its current needs. Future growth is anticipated to have its stormwater needs met as well. The potential for serving outside areas must be studied and engineered case-by-case.
- **Street Maintenance:** The current street maintenance needs are being met, and the City is maintaining its targeted Pavement Quality Index. Providing services to surrounding areas is possible but probably not practical. Maintenance costs increase quickly as the coverage area expands.
- **Public Transit:** The City's current public transit needs are being met through several route-based and on-call services, both within the City, in the County, and to Sacramento (commuter service). Public transit services have excess capacity, as ridership has not yet returned to pre-COVID levels. The City's transit fleet is transitioning to an eventual 100% electric fleet, with a new charging facility being constructed at the City Maintenance Yard.
- **Electric Utility:** The electric utility has sufficient electricity supply and infrastructure to meet the City's current and future needs. It also has mutual aid agreements to provide assistance and power in emergencies. However, it is unlikely that the electric utility will provide regular service to areas outside its existing service area, as other electric utility providers are protective of their service areas.
- **Law Enforcement:** The Police Department is structured to fulfill the City's law enforcement needs, comprising units for special operations, investigations, community services, and professional services. Currently, the department maintains a staffing ratio of 0.95 sworn officers per 1,000 residents. However, there is a recognized need to increase this ratio to 1 officer per 1,000 residents to better serve the community and enhance public safety for any expansion in the future.
- **Animal Control:** The City's animal control services fall under the law enforcement sphere of influence. They meet the City's current needs and operate in conjunction with the SPCA for shelter services and with veterinarians for veterinary services. Animal control provides some limited service outside of city limits, but given current staffing and shelter limitations, there is only limited capacity to provide service beyond existing borders.

- **Fire Department:** This MSR did not specifically include an evaluation of fire protection and emergency medical response in its data analysis. This analysis is being completed concurrently in a separate countywide Fire MSR and SOI Update.

OPPORTUNITIES FOR ENHANCED SERVICES

During this analysis, our teams investigated a range of opportunities to enhance services both within the current sphere of influence and through its expansion. We evaluated several alternatives, including potential contractual relationships, administrative consolidations, and reorganization options, to assess their feasibility, effectiveness, and potential for cost savings. The primary focus was to identify strategies that could improve service efficiency, reduce redundancies, and optimize resource utilization. Through this process, three specific areas were identified and are discussed below:

- **Solid Waste Collection.** With the planned \$120 million expansion of the Material Recovery Facility, there is an excellent opportunity to expand the overall volume of recyclable material processed by the City and the array of recycled materials by installing improved sortation lines. In addition to the facility expansion, success in increasing recycled material volume will also rely on citizens being educated on and then practicing new at-home material sortation. The increased capture of materials diverted from the landfill not only increases recycling revenue at the time of collection but also extends the landfill's life and defers needed investment in landfill expansion and transportation costs.
- **Public Transit.** An excess in ridership capacity currently exists because ridership continues to be down from the pre-COVID-19 pandemic era. Investing in updated ridership studies may reveal opportunities to shift rider capacity from underutilized routes to other ridership options, such as the popular Arrow on-call rider service.
- **Street Maintenance.** AP Triton recommends the Public Works Department seek out a demonstration of an all-in-one pothole patcher truck to assess its viability for their street maintenance operation. These trucks reduce the time and effort in filling potholes and performing other asphalt repairs using permanent cold mix patching material in a one-pass process. There may be an opportunity to increase the speed at which pothole repairs are made and reduce repair costs.

Section IV: MUNICIPAL SERVICE REVIEW & SPHERE OF INFLUENCE UPDATE

SUMMARY OF DETERMINATIONS

Growth and Population Projections

Roseville's business community is strong and well-positioned for the future. Roseville is situated along Interstate 80, a major trans-continental interstate, and is less than two hours from ports along the California coast. Roseville is also home to Union Pacific's J.R. Davis Rail Yard, the most significant rail yard west of the Rockies. It is estimated that 98% of all rail traffic in the region travels through the 950-acre facility. These factors, plus proximity to Sacramento's two airports, provide Roseville with easy access to all forms of inter-model commerce.

Out of a potential estimated labor force of 80,231 people aged 16 and over, Roseville has a healthy 77,959 people employed in local jobs.

Figure 37: Top Ten Roseville Employers

#	Employer	Employee Range
1	City of Roseville	1,000–4,999
2	Pride Industries	1,000–4,999
3	Sutter Roseville Medical Center	1,000–4,999
4	Kaiser Permanente, Roseville	500–999
5	Costco	250–499
6	Keller Williams	250–499
7	Roseville Toyota	250–499
8	Save Mart Distribution Center	250–499
9	TASQ Technologies	250–499
10	Union Pacific Railroad	250–499

Employment in Roseville is largely dominated by the service and retail business sector, though a broad cross-section of industries employs Roseville citizens locally.

Figure 38: Business Sectors By Percentage Of Employees Within Roseville

#	Sector	%
1	Service Industries	40.5%
2	Retail Trade	30.2%
3	Finance, Insurance, and Real Estate	12.4%
4	Government	4.5%
5	Construction	3.7%
6	Wholesale Trade	2.5%
7	Manufacturing	1.8%
8	Transportation	1.7%
9	Agriculture & Mining	1.0%
10	Communication	0.8%
11	Utility	0.6%
12	Unclassified	0.3%
	Total	100%

With projected population growth, Roseville's housing market must keep pace. Since 2010, a little over 9,200 new homes have been built and occupied in Roseville. That brings the total number of housing units to 63,519, which is expected to grow to 67,654 by 2029. This supports the estimated population growth pattern, suggesting that Roseville will continue to experience steady growth from now through 2040.

Figure 39: Projected Population Growth, 2024–2040

Year	Projected Population	Growth Rate
2024	160,366	—
2026	169,068	5.4%
2028	175,715	3.9%
2030	183,361	3.7%
2032	189,007	3.6%
2034	195,654	3.5%
2036	202,300	3.3%
2038	208,947	3.3%
2040	215,594	3.2%

The current population has outpaced previous growth estimates, which are also somewhat conservative. The last 2017 MSR Report estimated the 2025 Roseville population to be 143,377; the current estimate of 160,366 exceeds that by almost 11%.^{5,6}

Disadvantaged Unincorporated Communities

In 2012, SB 244 was enacted to address infrastructure deficiencies in Disadvantaged Unincorporated Communities (DUCs), requiring cities, counties, and LAFCOs to identify and analyze these areas. DUCs are inhabited areas with a median household income of 80% or less of the statewide median. Around Roseville, developments like Placer Ranch and Placer Vineyards do not qualify as DUCs due to higher incomes. Within Roseville's sphere of influence, however, five unincorporated areas exist, four of which are islands but not DUCs. Despite receiving city services, there is little interest in annexation from the City, as outlined in interviews conducted with staff.

Present and Planned Capacity of Public Facilities

- **Water Utility:** Water supply and capacity are adequate for current and planned growth. Opportunities for shared services may exist. Conveyance agreements and LAFCO approvals should secure existing relationships with customers outside of city limits.
- **Wastewater Utility:** Wastewater collection and treatment and capacity adequate for current and planned growth.
- **Refuse Collection:** Refuse Collection needs are being met, and serving growth and expansion should not be a problem. The planned expansion of MRF may create opportunities for regional expansion.
- **Parks and Recreation:** Current facilities and programs are adequate and popular with the residents. However, rapid growth in western Roseville increases the demand for added programs and facilities in this area. About one-third of customers live outside of the city limits.
- **Stormwater:** The stormwater system is adequate to meet current needs and immediate growth. Any long-term expansion needs to be studied and engineered.

⁵ With a stable housing market and a highly desirable site and situation for business, Roseville is well positioned for continued growth.

⁶ Roseville's business community experienced a dip during COVID-19, as did much of the nation. With continued population growth and the advantages, the local business community has with Roseville's location, both business and population, should see steady future growth.

- **Street Maintenance:** Current maintenance levels are adequate and meet the City's goal for pavement quality. Additional resources are needed for long-term expansion and growth.
- **Public Transit:** An array of transit services is provided to meet the needs of different subsets of transit ridership. Additional services should be analyzed on a case-by-case basis.
- **Libraries:** Library services meet the community's needs. While opportunities for additional services and educational opportunities are plentiful, rapid growth in western Roseville continues to increase the demand for added library services in this area.
- **Electric Utility:** The Electrical power supply and infrastructure are adequate to meet the City's current and future needs. However, due to the territorial protections of surrounding electrical utilities, opportunities for expanding facilities outside the current service area are unlikely.

The Police Department is organized to address the City's law enforcement requirements. In addition to patrol duties, it includes a special operations unit, an investigations division, a community services division, and a professional services division. Additionally, the Department is also responsible for managing animal control, which is currently meeting community needs and standards. The staffing ratio for the police department is 0.95 sworn officers for every 1,000 inhabitants.

Financial Ability to Provide Services

- The City Council approved an FY 2024 Budget (all funds) of \$783.9 million in expenses, offset by \$793.9 million in revenues. The City's two largest revenue sources are Taxes and Charges for Services. Property Tax revenues comprise nearly 9% of all revenues, while Sales Tax accounts for just over 13%.
- The City operates electric, water, and wastewater utilities. Charges for services associated with these utilities comprise 41% of all revenues.
- Major expense categories include Personnel Costs (35% of all expenses) and Materials, Supplies, and Services (38%). The purchase of power and water for the City's utilities accounts for nearly \$92 million (12% of all expenses).

- Budgeted FY 2024 General Fund expenses are \$229.3 million, offset by \$231.7 million in revenues. Taxes (Sales Tax and Property Tax) account for 75% of General Fund revenues. Public Safety (Police and Fire) accounts for the most significant General Fund expense (45% of General Fund expenses).
- The City has identified \$484.5 million in capital improvement projects (CIP) over the next five years (FY 2024 through FY 2028). The City's Electric Utility projects account for 30% of this total, while Public Works projects account for 34%. The City's Enterprise Funds fund 63% of CIP projects for this period.
- The City's debt has been reduced from \$476.8 million in FY 20 to \$297.2 million in FY 2024.
- The City has adopted fiscally prudent reserve policies, establishing targeted levels of General Fund reserves, equating to 25% of the annual General Fund operating budget. The City complies with this policy and currently has fully funded reserves.

Status and Opportunities for Shared Facilities

- **Water Utility:** Currently, it has 17 points of interconnection to customers outside the City limits. While capacity may exist to serve additional areas, expansion of service area opportunities may be limited by use restrictions contained in water contracts.
- **Wastewater Utility:** It is currently operating under a Joint Powers Agreement with the South Placer Wastewater Authority. When considering expansion, increased regulatory requirements must be considered.
- **Refuse Collection:** Planned expansion of MRF may create opportunities for regional expansion and economies of scale.
- **Parks and Recreation:** Currently about one-third of customers are citizens from outside of the City limits. That ratio of shared use is not expected to change anytime soon. When and where appropriate, fee structures should reflect resident versus non-resident rates.
- **Stormwater:** No opportunities for shared facilities were identified.
- **Street Maintenance:** No opportunities for shared facilities were identified.
- **Public Transit:** Current shared facilities include an operating agreement with South Placer Transit, commuter service to Sacramento, and non-resident use of city bus routes. Additional shared services to be analyzed on a case-by-case basis.

- **Libraries:** Current shared services include those with Placer County in the West Roseville unincorporated area, the NorthNet Library System Consortium, and cross-lending with 41 other northern California libraries. Opportunities for additional shared facilities are abundant.
- **Electric Utility:** Opportunities for shared facilities are unlikely except for mutual aid in emergencies.
- **Police Department:** The Roseville Police Department collaborates closely with other agencies to enhance public safety and community engagement. This collaboration involves sharing information, resources, and expertise with local, state, and federal law enforcement agencies, as well as with other public safety organizations. The department's proactive approach includes participating in joint task forces, coordinating with regional emergency response teams, and engaging in mutual aid agreements. These partnerships enable the department to address complex issues, such as significant investigations, disaster response, and cross-jurisdictional crime prevention. Through these cooperative efforts, the Roseville Police Department maximizes its ability to protect life and property, prevent crime, and maintain public order while ensuring they are responsive to the community's needs and expectations.
- **Animal Control:** Contracts for sheltering and veterinary services with SPCA and local veterinarian services.

Government Structure and Accountability

The City operates as a Council-Manager form of government. The City is governed by a City Council of five members, elected by district to 4-year terms. The Mayor and Vice Mayor positions are served on a rotational basis by Council District number. The City Council appoints the City Manager and City Attorney. The City Manager serves at the pleasure of the City Council and serves as the Chief Executive Officer of the City, overseeing 14 operational departments. The City is a full-service city that provides its citizens with a full array of services.

Accountability is maintained through intentionally maintained transparency, including open public access to City Council meetings and online availability of budgetary and financial reports. Publish business metrics, workload indicators, and best management practices also maintain it.

Other Matters Related to Effective Service Delivery

Adequate financial allocations and reserves must be maintained to preserve service levels and protect against the impacts of economic downturns.

Revenue growth from sales tax continues but is slower than immediately after the pandemic rebound. General Fund sales tax revenue, including Measure B sales tax revenue, increased by 22% from FY 2020 to FY 2021, 12% from FY 2021 to FY 2022, and flattened out (less than 1% increase) from FY 2022 to FY 2023. As this is a significant General Fund revenue source (39% of General Fund revenues), flattening revenues may make it challenging to keep pace with increasing expenditures, especially in categories such as personnel costs. Property tax revenues have increased due to higher home prices, continued development, a competitive housing market, and the ability for residents to work remotely. Property Tax revenues in the General Fund have increased steadily, approximately 8–9% annually from FY 2020 through FY 2024.

Roseville has experienced underspending in its General Fund. They have attributed this to staff employing a high level of scrutiny in purchasing decisions in all economic circumstances. Additionally, there are significant savings in personnel costs each year. This helps create a General Fund surplus, which can be applied to reserves and/or unfunded one-time projects.

Roseville continues to attract manufacturing industries, including vehicle technology and medical devices. Over the last year, Roseville's manufacturing industry grew by 17.9% to approximately 2,900 jobs. Additionally, global semiconductor manufacturer Bosch has completed the acquisition of assets of TSI Semiconductors, based in Roseville, representing an investment of roughly \$1.5 billion. This investment will bring additional jobs and a significant economic impact to Roseville and the region.

SPHERE OF INFLUENCE RECOMMENDATIONS

A sphere of influence is defined by CKH as the probable physical boundary and service area of an agency as defined by the LAFCO. It is the tool the Commission uses to fulfill its statutory obligations for “planning and shaping the logical and orderly development and coordination of local governmental agencies to advantageously provide for the present and future needs of the county and its communities.” The sphere of influence determination is the sole responsibility of LAFCO. It is the commission that must determine that the information being evaluated follows CKH and local policy. LAFCO is statutorily required to consider and prepare written statements regarding the five factors outlined in CKH in Section 56425(e).

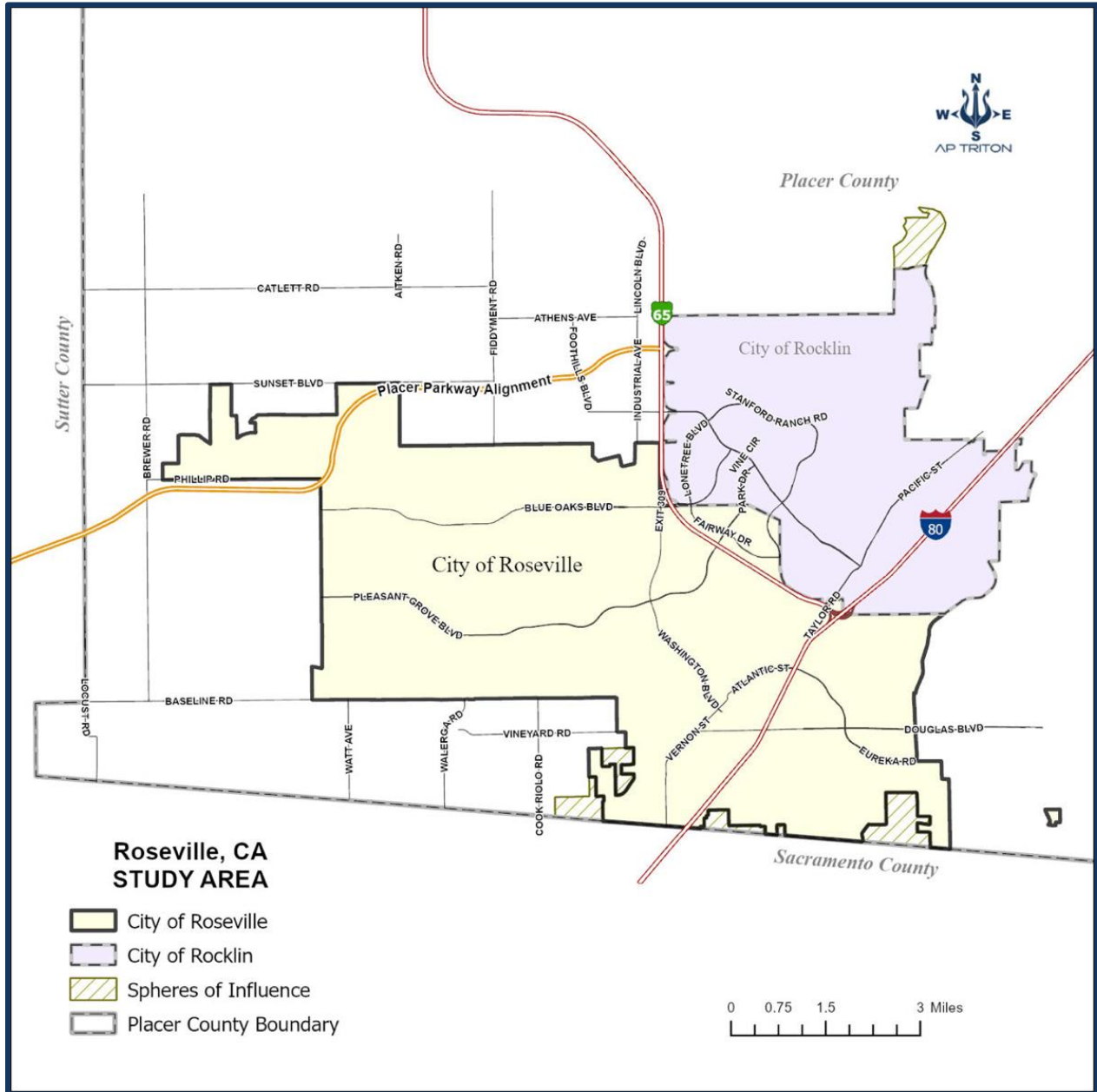
1. The present and planned land uses in the area, including agricultural and open-space lands.
2. The present and probable need for public facilities and services in the area.
3. The present capacity of public facilities and adequacy of public services the agency provides or is authorized to provide.
4. The existence of any social or economic communities of interest in the area if the commission determines 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 that occurs pursuant to subdivision (g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

Each LAFCO has policies and procedures related to spheres of influence that reflect local circumstances and conditions. Placer LAFCO has established policies and procedures that relate to defining the sphere of influence and reflecting local conditions. Those that are specifically relevant to this MSR are:

- The Commission has established priorities for the urbanization of lands within and adjacent to cities
- Growth should be evaluated in relation to remaining land within the City for development purposes.
- Expansions of city spheres of influence shall be discouraged if sufficient land exists within the existing city sphere of influence.

The sphere of influence for the City of Roseville was last reviewed in 2017 through the adopted MSR. The following figure identifies that sphere of influence.

Figure 40: City of Roseville—2017 MSR Study Area



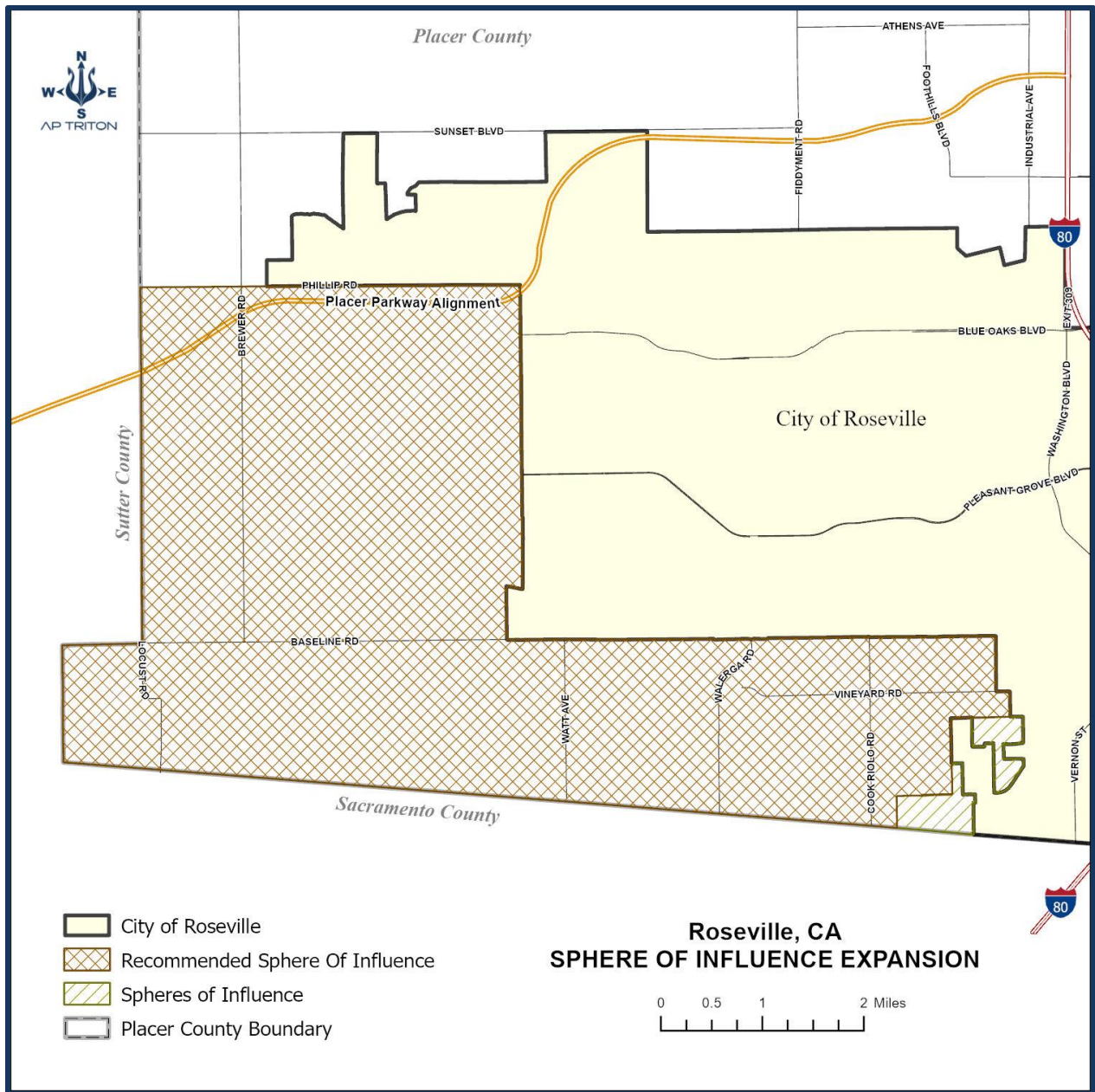
Sphere of Influence Update

The City of Roseville's sphere of influence was amended during the 2017 Municipal Service Review Update to include the Amorusa Specific Plan area, and the balance of the sphere of influence was confirmed. However, the annexation of the Amorusa Specific Plan in 2018 once again constrained the Roseville sphere of influence to the island areas along its southern border.

Recommended SOI

This MSR has shown that the City of Roseville is exceptionally well-run, providing transparency with its residents and addressing service impacts sustainably. Having reviewed the policies of Placer LAFCO and the urbanization of the areas surrounding the City through County planning, it is recommended that the City's sphere of influence be expanded to include the Curry Creek and Dry Creek West Placer community plan areas.

Figure 41: Recommended Soi Expansions—Curry Creek & Dry Creek West Placer



Proposed SOI Determinations

As required by statute, the following address the sphere of influence expansion determinations:

Determination #1: The present and planned land uses in the area, including agricultural and open space lands.

A review of the land use plans associated with the Regional University Specific Plan within the Curry Creek community plan area and the Placer Vineyard and Riolo Vineyard specific plans within the Dry Creek West Placer community identifies that urbanization will occur within the planning zones. The Placer County Conservation Program specifies the areas to be retained for preservation in open space and agriculture and those proposed for potential growth. The land use plans by the County of Placer have identified the full range of urban, suburban, and rural land uses within the unincorporated area surrounding the City of Roseville to the west and southwest. The following figures illustrate the anticipated and occurring development levels.

Figure 42: Placer County Projects—Anticipated & Occurring Development Levels

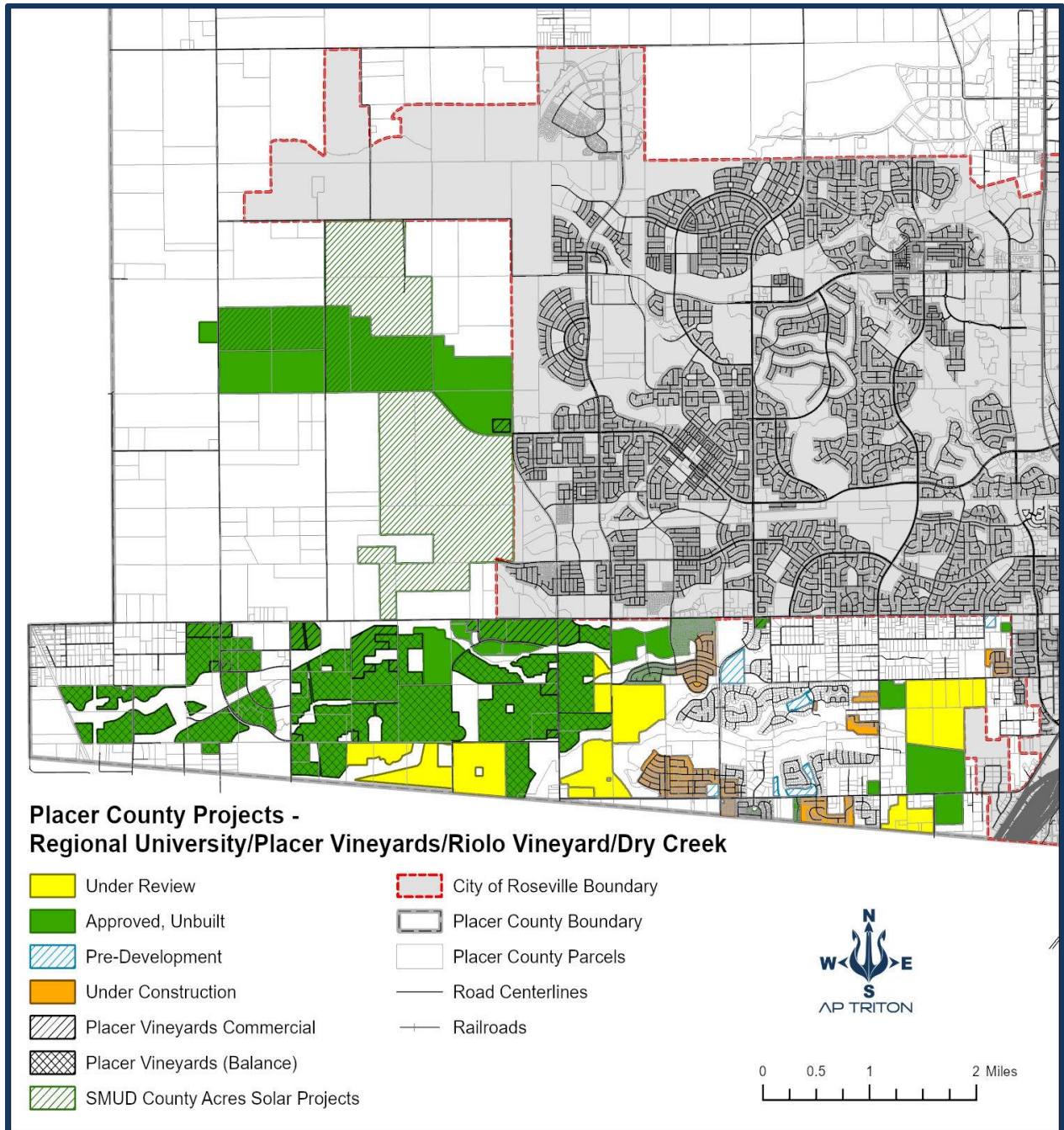


Figure 43: Specific Plan Land Use Determinations

Name of Specific Plan	Adoption Date	Number of Residential Units	Estimated Population at Buildout
Placer Vineyards	July 16, 2007	14,132	37,874
Regional University	2008/amended 2019	4,387	11,757
Riolo Vineyards	2009/updated 2015	933	2,500
Placer Ranch	2019	769	2,061
TOTAL		20,221	54,192

These land use determinations will not change because of the sphere of influence amendment; the County shall retain land use control until an annexation of the area is proposed.

Determination #2: The present and probable need for public facilities and services in the area.

Based on the range of land uses associated with the sphere of influence expansion, the present and probable need for a full range of municipal-level services will remain acute. The service evaluations presented in this MSR have clearly identified the City's service capabilities.

Determination #3: The present capacity of public facilities and adequacy of public services that the agencies provide or are authorized to provide.

The City of Roseville is a full-service city providing the full range of municipal level services. The City of Roseville has demonstrated a commitment to maximizing the efficiency and reach of its services through a culture of shared facilities and cooperative service delivery. This culture is a testament to the City's leadership and strategic vision, ensuring residents receive high-quality services while optimizing resources. The following is a detailed overview of the shared services within the City of Roseville:

- **Public Transit:** The City of Roseville excels in providing extensive public transit services not only within its own boundaries but also to regional and commuter services throughout Placer County and into Sacramento. This integrated transit network enhances mobility for residents, reducing traffic congestion and promoting sustainable transportation options.

- **Parks and Recreation:** Roseville's Parks and Recreation Department offers diverse facilities and programs. These include park facilities, sports programs, and cultural enrichment activities accessible to both residents and non-residents, albeit with some variations in cost structures. The City has also established Joint Use Agreements with School Districts and the Roseville Historical Society, further broadening the scope and impact of its recreational services.
- **Library Services:** The City's library services are bolstered through partnerships with Placer County and the NorthNet Library System Consortium membership. This consortium combines lending resources from 41 library systems across Northern California, vastly increasing the available materials and resources for Roseville's residents.
- **Water Supply:** Roseville's water supply network extends beyond its city limits, serving locations in Placer County through 17 interconnection points with the City's water main system—all within the California American Water Company service area. This extensive network ensures a more significant population's reliable and efficient water supply, fostering regional cooperation.
- **Solid Waste Collection:** The City's solid waste collection operations are streamlined through a Joint Powers Agreement with the Western Placer County Waste Management Authority. This partnership enhances the efficiency of waste management services and promotes sustainable waste disposal practices.
- **Electric Utility:** Joint Powers Agreements for emergency mutual aid support Roseville's electric utility services. These agreements ensure rapid response and resource sharing during emergencies, maintaining service reliability and resilience.
- **Animal Control:** The City of Roseville contracts with the SPCA for sheltering services and provides 24-hour veterinary and clinic services. This partnership ensures comprehensive animal control and welfare services, addressing routine and emergency needs.
- **Police Department:** The Roseville Police Department exemplifies the City's dedication to public safety and community engagement. The department's structure and operations are committed to proactive and responsive law enforcement through various initiatives and specialized units. The department's sworn officers, reserve officers, professional staff, and volunteers are dedicated to protecting life and property, preventing crime, and maintaining public order.

- **Fire Protection:** This MSR did not specifically include an evaluation of fire protection and emergency medical response in its data analysis. This analysis is being completed concurrently in a separate countywide Fire MSR and SOI Update. However, the City currently provides automatic and mutual aid into the sphere of influence territory and the unincorporated areas to the west and southwest due to the proximity of its stations.

It is important to note that not all City services can be extended to the proposed sphere of influence. For example, the Electric Utility does maintain agreements for mutual aid in the event of an emergency. Outside of those emergencies, however, the Public Utilities Commission defines adjacent electrical power service boundaries and attempts to realign service delivery areas are not likely to be successful. The same applies to the private retail water purveyor California American Water Company in the unincorporated southwestern area.

Determination #4: The existence of any social or economic communities of interest in the area.

There are no distinct communities of interest within the proposed sphere of influence expansion. However, all areas are included within Roseville zip codes and attend schools associated with the City of Roseville.

Determination #5: The present and probable need of any disadvantaged unincorporated communities for the district's public facilities and services.

No DUCs are identified within or contiguous to the City of Roseville and its sphere of influence.

APPENDIX A: TABLE OF FIGURES

Figure 1: Roseville, California Study Area.....	viii
Figure 2: Historical Population Growth	7
Figure 3: Roseville Environmental Utilities Department—Water Utility Organization Chart	11
Figure 4: Roseville Environmental Utilities Department—Wastewater Organization Chart....	13
Figure 5: Roseville Environmental Utilities Department—Water Services Organization Chart	14
Figure 6: Roseville Police Department Organizational/Hierarchical Matrix	15
Figure 7: Roseville Police Department Budget Snapshot	18
Figure 8: Police Department Operations Activities (Fiscal Year Ending June 30).....	25
Figure 9: Annual Crime Statistics.....	25
Figure 10: Police Department Staffing	27
Figure 11: Roseville Parks, Recreation, and Libraries Department Organization Chart	29
Figure 12: Roseville Environmental Utilities Department—Wastewater Organization Chart..	30
Figure 13: Roseville Public Works Department—Engineering/Street Maintenance Organization Chart.....	31
Figure 14: Roseville Public Works Department—Street Maintenance Organization Chart....	32
Figure 15: Roseville Public Works Department—Alternative Transportation Organization Chart.....	33
Figure 16: Roseville Parks, Recreation, and Libraries Department Organization Chart	34
Figure 17: Roseville Electric Utility Department Organization Chart	36
Figure 18: Revenue—All Funds (In Millions)	37
Figure 19: Expenses—All Funds (In Millions)	39
Figure 20: Revenue—General Fund (In Millions).....	40
Figure 21: Expense—General Fund (In Millions)	41
Figure 22: Revenues—Enterprise Funds (In Millions).....	42
Figure 23: Expenses—Enterprise Funds (In Millions)	42
Figure 24: CIP Project Estimates by Project Type (In Millions)	43
Figure 25: CIP Projects by Fund Type (In Millions)	44
Figure 26: Debt by Category (In Millions)	44
Figure 27: Reserve Fund Balances (In Millions).....	46
Figure 28: City of Roseville Organizational/Hierarchical Matrix	53
Figure 29: City of Roseville General Plan Land Use—Planning Areas	61
Figure 30: Approved Units & Estimated Population Using 2.68 Persons Per Household.....	62

Figure 31: City of Roseville Regional Development Map 63

Figure 32: Placer County Projects: Regional University, Placer Vineyards, Riolo Vineyard, And Dry Creek 66

Figure 33: Service Provider Outline 67

Figure 34: Cal-Am Service Area..... 68

Figure 35: Future Growth Areas Defined for Unincorporated Areas..... 70

Figure 36: City of Roseville—Existing Spheres of Influence..... 72

Figure 37: Top Ten Roseville Employers..... 81

Figure 38: Business Sectors By Percentage Of Employees Within Roseville 82

Figure 39: Projected Population Growth, 2024–2040 82

Figure 40: City of Roseville—2017 MSR Study Area..... 89

Figure 41: Recommended Soi Expansions—Curry Creek & Dry Creek West Placer..... 91

Figure 42: Placer County Projects—Anticipated & Occurring Development Levels 93

Figure 43: Specific Plan Land Use Determinations 94

APPENDIX B: REFERENCES

California American Water Company Northern Division, Sacramento area:

<https://www.amwater.com/caaw/resources/PDF/Custom-Service-Billing/Rates-AL/Northern/Sacramento%20District%20Service%20Area%20Maps.pdf>

City of Roseville Adopted Annual Budget FY2023–2024:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Government/Departments/Finance/Financial%20Transparency/Annual%20Budgets/FINAL%20Adopted%20Budget%20FY24%2009-06-23-updated%20bookmarks.pdf

City of Roseville Adopted Annual Budget FY2024–2025:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Government/Departments/Finance/Budget/2025%20Budget%20Book%20-%20compressed.pdf

City of Roseville Financial Policies – July 1, 2024:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Government/Departments/Finance/Financial%20Transparency/Financial_Policies-Effective%20July%201,%202024.pdf

City of Roseville Police Department 2018 Annual Summary:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Government/Departments/Police%20Department/About%20Roseville%20Police/PoliceAnnualSummary.pdf

City of Roseville Police Department 2019 Annual Summary:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Police/Community%20Services/Police_AnnualSummary_2019_updated.pdf

City of Roseville Police Department 2020 Annual Summary:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Government/Departments/Police%20Department/Police_AnnualSummary_2020.pdf

City of Roseville Police Department 2021 Annual Summary:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Police/forms%20and%20reports/annual%20summary/Police_AnnualSummary_2021.pdf

City of Roseville Police Department 2022 Annual Summary:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Police/forms%20and%20reports/annual%20summary/Police_AnnualSummary_2022.pdf

City of Roseville Police Department 2023 Annual Summary:

https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/Police/Community%20Services/Police_AnnualSummary_2023.pdf

City of Roseville Website Information:

- Board & Commissions for City:
<https://www.roseville.ca.us/cms/One.aspx?portalId=7964922&pageId=8541922>
- City of Roseville Community Priorities Advisory Committee:
<https://www.roseville.ca.us/cms/one.aspx?portalId=7964922&pageId=9731801>
- City of Roseville General Plan and Development guidelines:
https://www.roseville.ca.us/government/departments/development_services/planning/general_plan_development_guidelines
- City of Roseville GIS portal:
<https://data-roseville.opendata.arcgis.com/datasets/f121bcb860474b7c80ffbddd30e1e1c/explore>
- City of Roseville GIS portal – Annexations:
<https://data-roseville.opendata.arcgis.com/datasets/79b6b539683d43bda130adc95ac6cda3/explore?location=38.749333%2C-121.275122%2C13.88>
- City of Roseville Specific Plans, Planning Areas, and Development Agreements:
https://www.roseville.ca.us/government/departments/development_services/planning/specific_plans_planning_areas
- City of Roseville Strategic Plan:
https://cdnsm5-hosted.civiclive.com/UserFiles/Servers/Server_7964838/File/City%20Council/Council%20Goals/COR_StrategicPlan_2023_Web.pdf
- City of Roseville's Vision:
<https://www.roseville.ca.us/cms/one.aspx?portalId=7964922&pageId=8716669>
- Publications:
https://www.roseville.ca.us/government/departments/public_affairs_communications/publications
- Utility Exploration Page:
<https://www.roseville.ca.us/cms/one.aspx?portalId=7964922&pageId=8715907>

Data USA - Roseville, CA Census Place:
<https://datausa.io/profile/geo/roseville-ca/>

Esri Business Analyst, US Bureau of the Census:
<https://www.esri.com/arcgis-blog/products/esri-demographics/analytics/2020-census-data-in-business-analyst/>

Map of Placer County Fire Protection Providers:
<https://www.placer.ca.gov/7648/PCFD-Jurisdictional-Map>

Placer County Board of Supervisors Agenda Item for September 13, 2011, addressing Roseville-West Placer Annexations, including attachments:

- Attachment 1 - Map of Proposed Annexations Subject to Revenue Sharing Agreements*
- Attachment 2 - Resolution Authorizing Execution of Agreements and MOU*
- Attachment 3 - Agreement Regarding Transfer of Property Tax Upon Annexation (Including Exhibits A,B,C)*
- Attachment 4 -Agreement Regarding Transfer of Sales Tax Upon Annexation (Including Exhibits A,B,C)*
- Attachment 5 - Memorandum of Understanding (Includes Map of Sphere of Influence Adjustments • Exhibit 1)*

Placer County Conservation Program:

<https://www.placer.ca.gov/3362/Placer-County-Conservation-Program>

Placer County General Plan and Specific Plans:

Riolo Vineyards:

<https://www.placer.ca.gov/3339/Riolo-Vineyards-Specific-Plan>

Placer vineyards:

<https://www.placer.ca.gov/3563/Placer-Vineyards>

Regional University:

<https://www.placer.ca.gov/3340/Regional-University-Specific-Plan>

Sunset Area Plan, including Placer Ranch Specific Plan

Placer County LAFCO: Maps of Cities and Special Districts

Placer County LAFCO - Municipal Service Review for the City of Roseville, dated December 13, 2017:

<https://www.placer.ca.gov/DocumentCenter/View/7733/Final-Roseville-Municipal-Service-Review-PDF>

Placer County LAFCO: Policies Related to Spheres of Influence, Municipal Service Reviews Report of the Commission on Local Governance for the 21st Century, January 2000, *Growth Within Bounds*:

<https://www.acgov.org/lafco/documents/GrowthWithinBounds.pdf>

Roseville's rise to ramping up on population encounters mixed feelings:

<https://sacramento.newsreview.com/2022/05/10/rosevilles-rise-to-ramping-up-on-population-encounters-mixed-feelings/>

State of California Employment Statistics:

<https://edd.ca.gov/>

Taking Their Pulse: How The LAFCOs Implemented AB 2838 (Hertzberg, 2000):

<https://sgf.senate.ca.gov/sites/sgf.senate.ca.gov/files/TakingTheirPulsePub.pdf>

Union Pacific Railroad:

<https://www.up.com/index.htm>

Zip Code Mapping Roseville CA:

https://zipmap.net/California/Placer_County/Roseville.htm



Placer County Local Agency Formation Commission
110 Maple Street Auburn, CA 95603 | (530) 889-4097

COMMISSIONERS Staff Report

Cindy Gustafson
*Chair
(County)*

DATE: November 6, 2024

Joshua Alpine
*Vice Chair
(Special District)*

TO: Chair Gustafson and members of the Commission

Trinity Burruss
(City)

FROM: Michelle McIntyre

Dan Karleskint
(City)

SUBJECT: **LAFCO Project No. 2022-03 Service Review and Sphere of Influence Update – Western Placer County Fire/Emergency Medical Services/Dispatch Service Agency Providers**

Shanti Landon
(County)

Susan Rohan
(Public)

Vacant
(Special District)

ALTERNATE COMMISSIONERS

David Bass
(City)

This item has been included on LAFCO's agenda as a public hearing and has been noticed. However, since the draft study remains incomplete, the Executive Officer recommends that the item be continued to the Commission's next regular meeting on December 11, 2024.

Judy Friedman
(Special District)

Jim Holmes
(County)

There will be no presentation from LAFCO staff or the consultant on the draft study. However, the Commission will open the item for any public comments.

Jenny Knisley
(City)

Cherri Spriggs
(Public)

Attachment:

COUNSEL

Michael Walker
General Counsel

A – Public comment received from the Placer Hills and Newcastle Fire Protection Districts dated October 25, 2024.

STAFF

Michelle McIntyre
Executive Officer

Amanda Ross
*Interim Assistant
Executive Officer*

Amy Engle
Commission Clerk



PLACER HILLS – NEWCASTLE FIRE PROTECTION DISTRICTS

Prevention • Education • Protection



Date: October 25, 2024

To: Michelle McIntyre, Executive Director, Placer County LAFCO

From: Placer Hills Fire Protection District and Newcastle Fire Protection District

Subject: Draft Municipal Services Review (MSR)

The two above listed Fire Protection Districts are submitting this correspondence in support of the draft Municipal Services Review and Sphere of Influence report dated October 2024. Both agencies have reviewed the document and are now submitting the following observations and comments.

The draft document is a significant improvement over prior MSR's prepared for LAFCO and addressing Western Placer County fire services. As with all documents, specific information and/or data may require some updates or corrections, but it is important to note that the primary intent of a MSR is to capture the current status of the fire protection services in the Western Placer County, and to recommend, if appropriate, potential options to enhance fire and emergency medical services in the region.

The draft document clearly recognizes and recommends that the smaller fire districts pursue reorganization to consolidate organizations to address the service delivery and financial challenges facing all fire districts.

Our two Districts have been pursuing this reorganization option over the last five to seven years and submitted an application to LAFCO in the fall of 2022 to officially begin the process to join together our two Districts into a single fire protection entity. The two Districts have jointly been operating under an Administrative and Chief Officers Services Agreement for the last eight years. Our application is in complete alignment with the recommendations included in the consultant's executive summary.

We will be prepared to address the LAFCO Board at the time the MSR is officially reviewed and discussed by the LAFCO Board.

Respectfully Submitted,

Handwritten signature of Peter R. Hills in black ink.

Peter R. Hills

Board President, Placer Hills FPD

Handwritten signature of Jonita Elder in black ink.

Jonita Elder

Board President, Newcastle FPD