
To: Community Priorities Advisory Committee

From: Mike Isom, Development Services Manager
Kathy Pease, Planning Manager

Date: December 6, 2017

Subject: December 13th Meeting Agenda Packet

The following materials are attached for committee review and consideration in advance of the December 13th CPAC meeting:

1. ***Meeting Agenda***
2. ***Development Services Department Budget Narrative (from FY2017-18 Budget Book)***
3. ***Development Services Department White Paper***
4. ***Development Services Department Power Point Presentation***
5. ***Development Services Department FY 18 Work Program***
6. ***City of Roseville Development Exactions Comparative Analysis***
7. ***Development Services Department Prioritization Matrix***

Follow up materials for the Committee's information from previous meetings include:

8. ***November 29th Meeting Summary with Parks, Recreation & Libraries Prioritization Summary***

Hard copies of items #1-8 will be provided at the meeting.

If you have any questions prior to the meeting, please contact Mike Isom at (916) 774-5527 or misom@roseville.ca.us, and Kathy Pease (916) 774-5434 or kpease@roseville.ca.us.



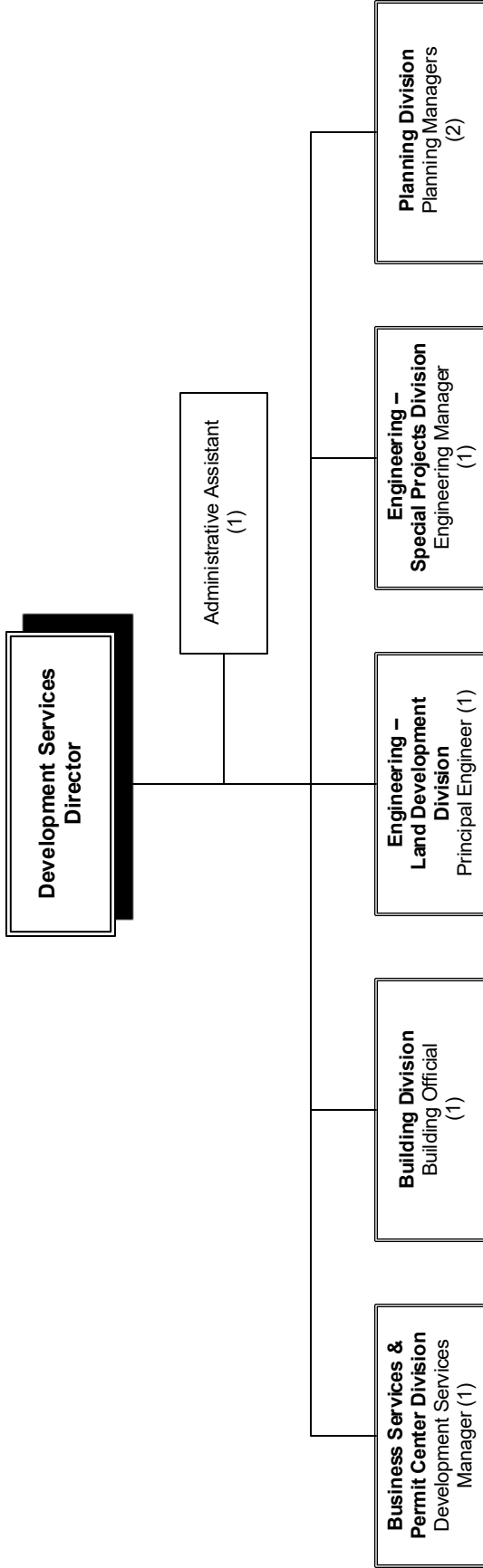
EngageROSEVILLE

**Community Priorities Advisory Committee
Meeting #11**

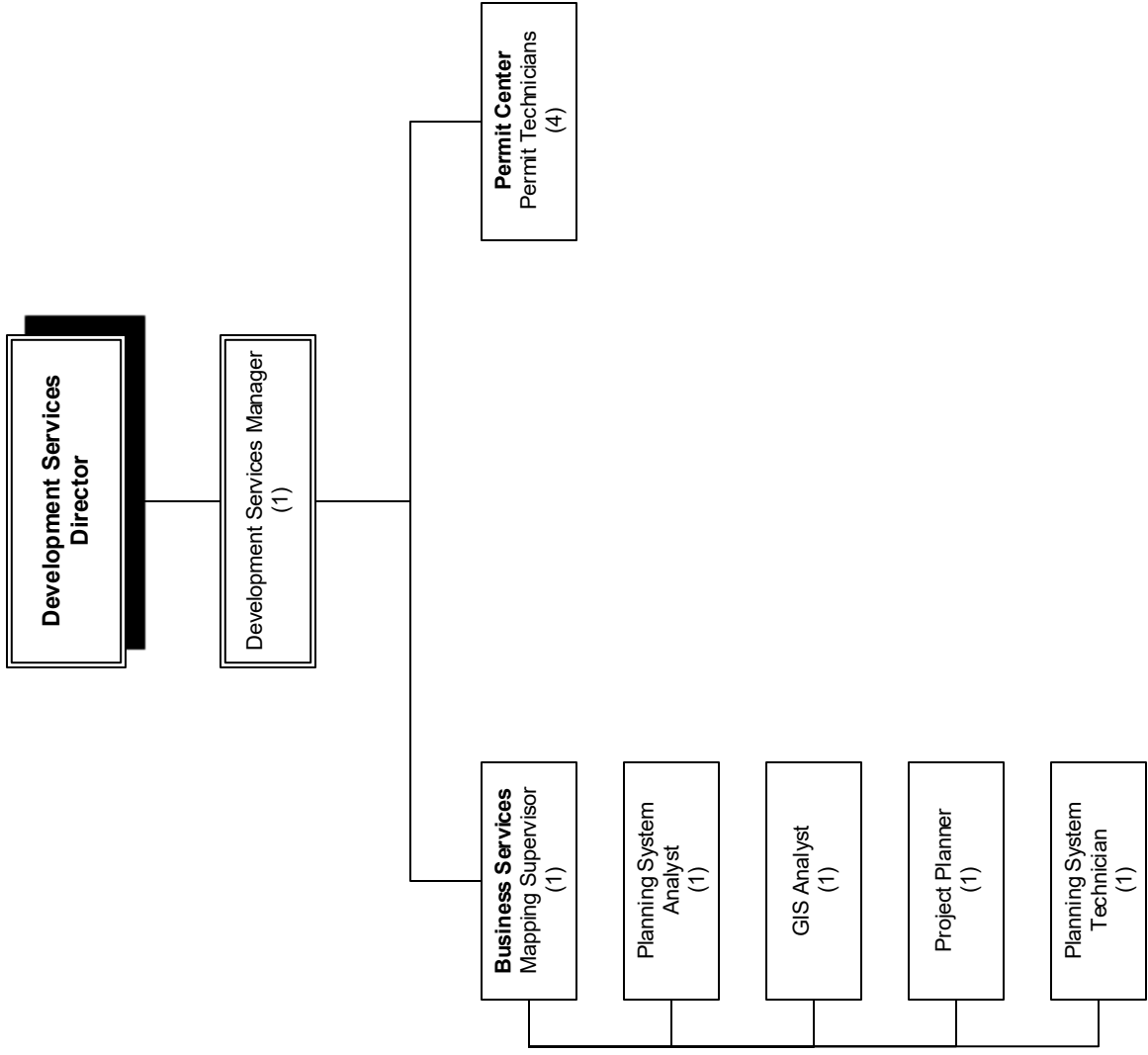
Wednesday, December 13, 2017 / 6:00 pm – 8:00 pm
Mahany Meeting Rooms | 1501 Pleasant Grove Boulevard, Roseville, CA

A G E N D A

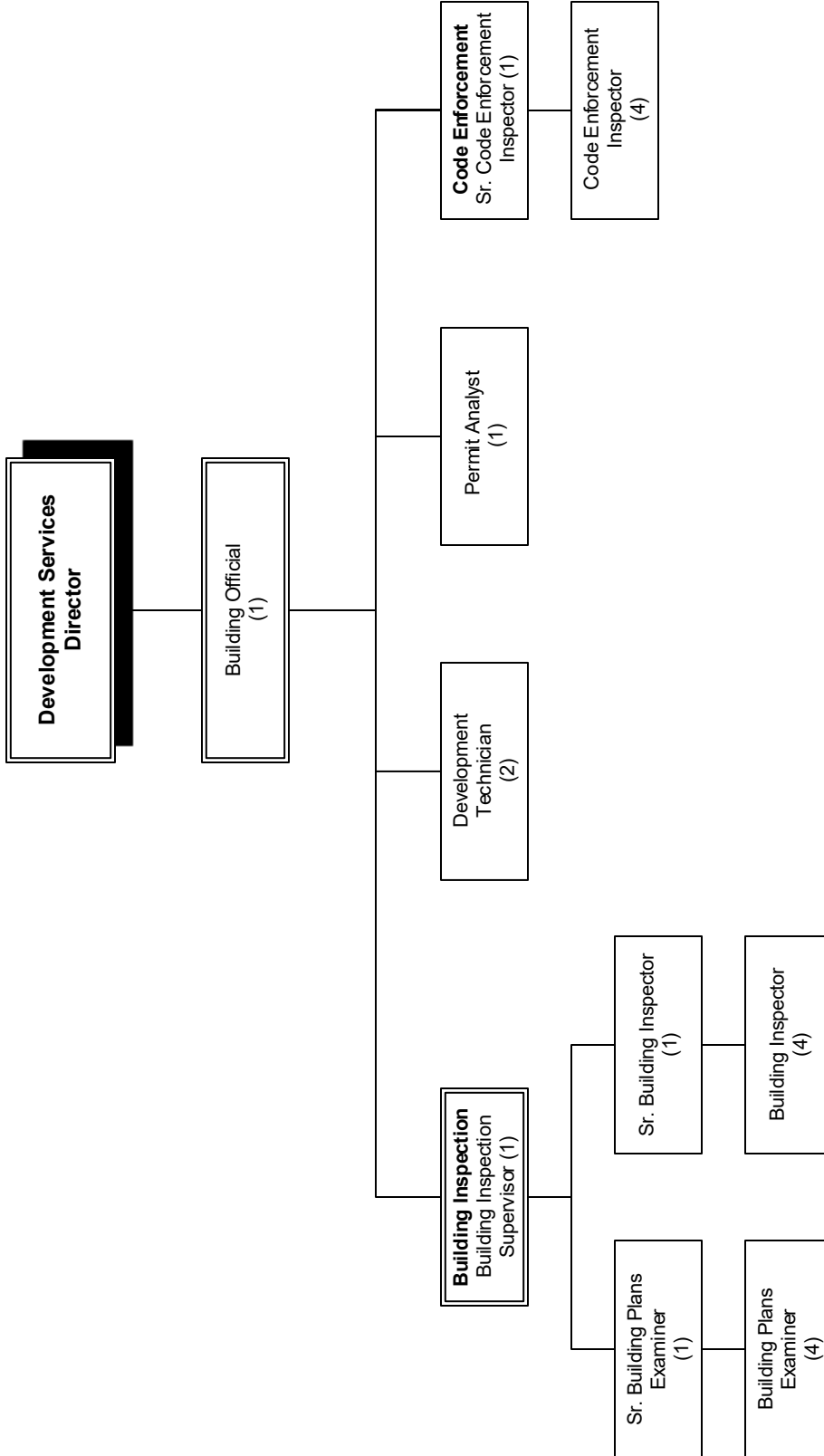
- 6:00 pm** **I. Welcome!**
- A. Roll Call
 - B. Agenda Overview
- 6:05** **II. Development Services Department, Services Overview**
- *Kevin Payne, Director*
- 7:05** **III. Committee Questions and Discussion**
- 7:45** **IV. Public Comment**
- Members of the public are invited to offer comments on any item within the purview of the CPAC. For those wishing to make oral comments, please complete a Speaker Card, turn it in to a staff member and wait for your name to be called. Speakers are asked to observe a 2-minute time limit.
- 7:55 pm** **V. Next Steps**
- 8:00 pm** **Adjourn**



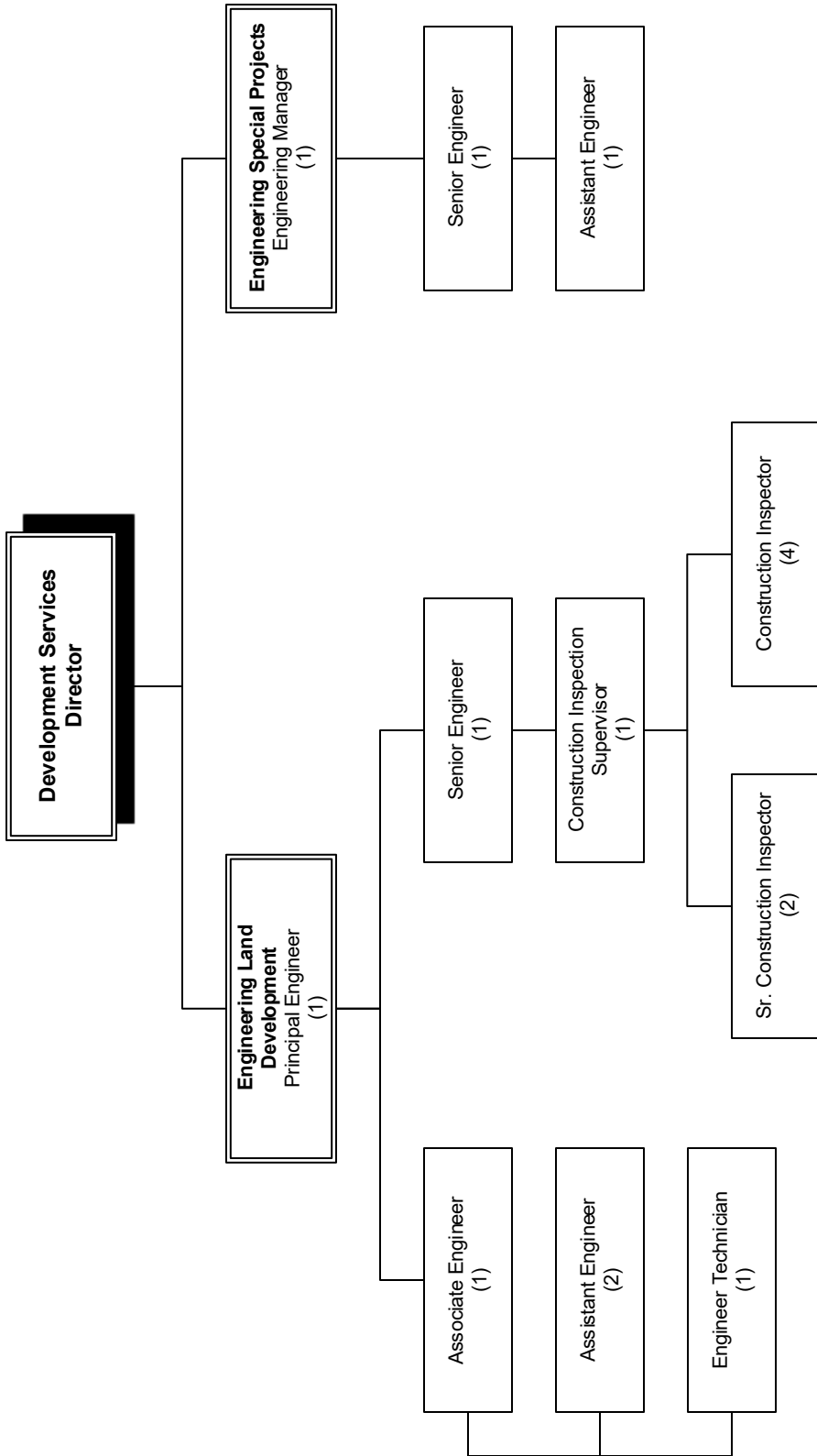
Development Services Department (61.0 FTE)



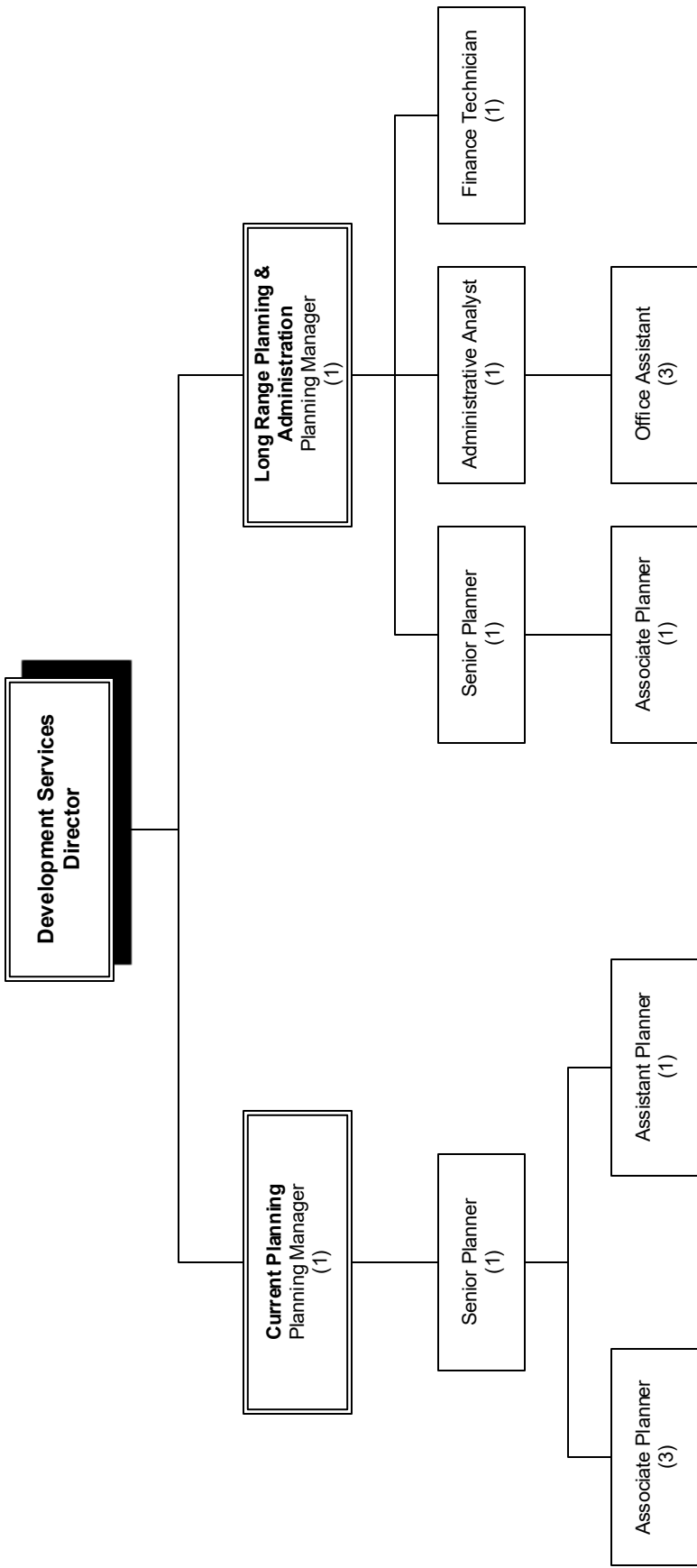
Development Services Department – Business Services & Permit Center



Development Services Department – Building Division



Development Services Department – Engineering Division



Development Services Department – Planning Division

DEVELOPMENT SERVICES DEPARTMENT

Fiscal Year 2017-18

OVERVIEW OF SERVICES

The Development Services Department (DSD) is comprised of the Business Services and Permit Center, Building and Code Enforcement, Engineering Land Development, and Engineering Special Projects and Planning. The goal of the DSD is to assist residents, developers, and businesses achieve their goals when securing permits, entitlements or understanding regulatory requirements. Collectively, the DSD evaluates and maintains fee programs, provides long range planning, reviews entitlements and building permit applications, provides plan and map review, issues encroachment permits, issues permits to construct, provides inspection services, and recommends acceptance of maps and civil improvements to the City Council for all private land development and construction projects. The DSD is here to help people as they work through the entitlement stage and ultimately occupy a building. The department is also responsible for ensuring public safety through the implementation of local and State laws, and through Code Enforcement actions.

The department's core services are defined as follows:

Business Services and Permit Center: Provides residents and members of the public with efficient and professional services relating to permit and development review programs in a single location. This division is also responsible for managing and supporting Accela Automation (citywide permitting system), creating and maintaining GIS data and mapping products, citywide addressing and street naming management, and distributing information regarding citywide development activities.

Building and Code Enforcement Division: Assists residents, businesses and the development community with meeting minimum building code standards to safeguard life, health, property and public welfare. This is accomplished by ensuring that design, construction, materials, use and occupancy, and location conform to the required building code provision and the City's health and safety standards.

Engineering Land Development: Ensures that development of public and private infrastructure meets required City engineering standards, codes and policies through plan review and construction inspection, including compliance with the construction site runoff and post construction maintenance program elements of the City's Municipal Separate Storm Water System (MS4) program.

Engineering Special Projects: Provides City oversight of engineering related items associated with long range planning and development projects, traffic analysis, fee program development and administration, compliance with the State mandated MS4 storm water program related to new and redevelopment projects and to support engineering related process improvements and fee analyses.

Planning Division: Provides professional guidance to the City Council, Planning Commission, Design Committee and the public regarding policies that guide the physical development of the community. The division is responsible for updating and maintaining the City's General Plan, Specific Plans, Zoning Ordinance and development related policy documents. The division is also responsible for processing various zoning, subdivision, design, sign and tree permit applications through required City review and public hearings processes. Division staff is available eight hours each day to answer general questions about the City regarding growth and development, and to explain permit review requirements.

BUDGET HIGHLIGHTS FOR FISCAL YEAR 2017-18

Introduction: FY2017-18 is expected to see a continued increase in entitlement and building permit activity throughout the community. Over the past calendar year, the DSD was challenged with meeting the demands of working on two major planning projects on accelerated schedules (Amoruso Ranch Specific Plan (ARSP) and Campus Oaks). These plans will add approximately 3,700 new residential units to the City. This next fiscal year will bring two new substantial projects including support of the Community Priorities Advisory Committee (CPAC) and an update to the City's General Plan and preparation of a Qualified Climate Action Plan.

In addition to the large scale planning activities, Development Services has experienced an increase in building permit levels not seen since 2006. Over the past fiscal year, the Building Division issued permits for over 900 single family residential units, processed 330 tenant improvement permits and estimated to issue over 5,500 building permits overall. The major projects that they have been involved in include: tenant improvements for Sutter Medical Office Building and

parking garage, overseeing the construction of 316 Vernon Street, the Falls Event Center, iFly, SPCA, Avia Apartments, Oak Street parking garage, Galleria mall parking garage expansion, the FBI building/parking garage, and Top Golf.

Engineering staff has also been tasked with keeping up with improvement plans, final maps and inspections. The City's paper lot (or tentative map inventory) is in excess of 6,000 lots and 1,200 lots are expected to receive final map approval this fiscal year. Engineering has also been responsible for the improvement plan review/approval and construction oversight of new major roadway and infrastructure development within the Westpark, Westbrook and Sierra Vista Specific Plans, as well as the Campus Oaks Master Plan. In addition, engineering and inspection staff oversaw improvement plan review/approval and construction inspection for a number of commercial projects, including Sutter MOB, iFly, SPCA, Blue Oaks Commerce Center/FBI, and Top Golf.

The Engineering Special Projects division (Traffic and Long Range Planning) has played a significant role in managing the traffic, drainage and roadway development for the two major planning projects. Additionally, they are working on an update of the City's Capital Improvement Program and its related traffic mitigation impact fee assessment, have been working with local jurisdictions to develop an inter-jurisdictional traffic mitigation fee program, have overseen the traffic fee assignment associated with building permits, and supported several inter-jurisdictional joint powers associations. They have worked to develop a joint Stormwater Design Manual for the South Placer region for new development, and continue to implement the City's MS4 permit related to new construction and infill projects that have been a major portion of this section's work program.

The increase in work load has also brought additional revenues. As reflected in the proposed budget, DSD is projecting that we will generate approximately \$4.8 million in revenues. The revenue from FY2017-18 will continue to remain constant due to two major land use planning projects being completed in FY2016-17. Based on revenues, the current workload and staffing levels, no new full time positions have been requested. The department intends to continue to augment staff through the use of temporary employees. This model allows for flexibility if the development activity decreases. With the ability to apply employee costs for their time and services to development projects the cost recovery projection is estimated at 58 percent for FY2017-18.

Planning Division: Revenues from full cost projects will continue to offset the division's General Fund impact. Revenue off-set will be achieved through full cost development projects, most notably: Kaiser Riverside expansion, projects within the Campus Oaks and Stone Point Master Plans, and various projects within the West Roseville, Sierra Vista, and Creekview Specific Plans. In addition, the General Plan and Climate Action Plan project is a full cost project. The division is projecting a cost recovery rate of 33 percent of offsetting revenue to expenses.

Business Services and Permit Center Division: The Business Services unit and Permit Center were successfully merged under a single span of control and division manager during FY2016-17, resulting in improved management efficiency and collaboration between the front counter operations and those responsible for input and maintenance of development-related data. The division will continue to refine its organizational structure into FY2017-18 to maximize efficiency.

Of the 11.75 regular and temporary positions assigned to the division, four (34 percent) are eligible for retirement and have indicated intent to retire within the next 12-18 months. To ensure sustained delivery of operations to development customers and residents, the division will continue implementing succession planning measures to ensure adequate training and knowledge transfer will occur prior to the retirement of key front counter and back office staff. The division will continue to rely on the use of contract and temporary staff in its succession planning efforts and to handle the sustained increase in development volume.

From a major project perspective, the division will implement changes to the City's addressing management policies and workflows in support of the roll out of the utility billing system replacement. Further, the division will launch the City's first electronic plan/document review (EDR) system during the second quarter of FY2017-18. EDR is expected to enhance City staff and customer accountability by improving transparency of plan review status and turnaround times. EDR will also provide the opportunity for on-line submittals 24 hours per day, providing another convenient option for development customers to do business with the City.

Building and Code Enforcement Division: This division will continue to provide minimum standards to safeguard life, health, property, and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of buildings and structures. Roseville's Building Department is the first California municipality to become nationally accredited by the International Accreditation Services. This accreditation signifies that "the City of Roseville's Building Department operates under the highest professional and technical standards". It also benefits the entire community through the reduction in insurance rates since the overall City's rating is improved as the result of securing this accreditation.

It is anticipated that FY2017-18 will have a significant increase in the requests for inspections. Both the residential development and commercial development markets are extremely active. Given the size and scope of the major

commercial projects, it is anticipated that the Building Division will need additional resources. This is being addressed in the form of a request for a 1,500 hour temporary Building Inspector position. Even with this request, the division will maintain a cost recovery rate of 100 percent of offsetting revenue to expenses with the exception of Code Enforcement as this is not a cost that is recoverable from development.

Engineering Special Projects Division (Traffic and Long Range Planning): The Engineering Special Projects Division oversees the various traffic related impact fee programs (Hwy 65 JPA, SPARTA, CityTMF etc.) and has a crucial role in the development of the City's specific plans. This section works with local outside agencies to assess infrastructure needs for future traffic demands and is instrumental in the development of new traffic mitigation fee programs. This section provides insight and direction to other engineering functions within the Land Development Division and within the Public Works Department related to previously approved specific plans and contributes to other City projects. In the evaluation of specific plans, this group insures that the City's traffic and level of service policies are being met, assigns roadway improvements, reviews the overall storm drain and flood impact component associated with these long range planning activities, and provides direction on various aspects of mapping, phasing and project review details. This section provides direction to the Land Development Division related to the Stormwater Management requirements for new construction and infill projects as mandated by the National Discharge Elimination System (NPDES) permit as issued by the State of California, and works to develop design guidelines to meet the permit requirements.

Engineering Land Development Division: This division ensures that the development of private and public infrastructure meets the required City standards, codes and policies through the plan review and construction inspection of development and Capital Improvement Projects. The division is also responsible for ensuring the City's State Stormwater Permit (MS4) is being adhered to for construction site runoff and post construction. The projected total FY2017-18 revenue and reimbursed expenditures for the Engineering Land Development Division is \$1,732,050 which equates to a 16 percent increase over FY2016-17. The increase can be attributed to an increase in private development, fee increases and additional cost recovery. Engineering will continue to use two temporary positions (one 1,500 hour inspector and one 1,000 hour college Intern) in the FY2017-18 budget. These positions are being requested to meet current workload, provide baseline staffing for the engineering division going forward and assist with succession planning. This division will continue to use contract plan check and inspection services throughout FY2017-18 to supplement staff and ensure a high level of customer service is being met.

In FY2017-18 Engineering Land Development staff is merging with Environmental Utilities Land Development staff with the goal of improving plan check and inspection efficiency, improving customer service through a single "one-stop" shop for the customer and providing a single span of management control for day-to-day issues. A training program will be developed and implemented to cross train Development Services and Environmental Utility staff, with the ultimate goal of having a single plan checker and single inspector on each project, in lieu of the current multiple plan checkers and inspectors that work on a single project.

KEY ISSUES

Planning:

Current Planning

- Provide support to the Permit Center
- Process a variety of residential, commercial, and industrial applications (approximately 100 entitlement applications and 500 over-the-counter permits)
- Process complex projects such as the Kaiser Riverside expansion and developments within the Stone Point and Campus Oaks Master Plans
- Continue to process tentative small lot subdivision maps, design review, and sub-phasing associated with the West Plan, Sierra Vista, and Creekview Specific Plans
- Continue to review and amend the Zoning Ordinance to improve regulatory processes and requirements including updates due to changes in legislation

Long Range Planning

- A major work effort over the next year will be preparation of the first stand-alone update to the General Plan since 1992 to update the format, and comply with recent state mandates; preparation of a Climate Action Plan (CAP) to insulate future development, and an associated Environmental Impact Report
- Process the Amoruso Ranch Specific Plan Annexation application through the Local Agency Formation Commission (LAFCO)
- Continue to participate in the NEPA 404 Permit process for Sierra Vista and Amoruso Ranch Specific Plans
- Coordinate inter-agency land use issues (Placer Parkway, SACOG, Federal and State Legislation)
- Participate and staff the Community Priorities Advisory Committee effort to evaluate levels of service in the City of Roseville as they pertain to various City departments

Business Services and Permit Center:

- Continue to perform GIS mapping, permit tracking, and collection and maintenance of development data for use by Development Services staff, other City divisions and outside stakeholders. The implementation of Accela Automation has been a significant focus of the group to assist with the performance of these functions. It is anticipated that the responsibilities in this section will continue to expand as they provide more support to City departments beyond the Development Services Department.
- Administer and maintain citywide addressing in the GIS. GIS is now the system of record for addressing, and is relied upon by all enterprise-wide systems consuming address data, including the public safety CAD system (and 911 response), Enterprise Asset Management, and utility billing among others.
- Implement Electronic Document Review (EDR) in the second quarter of FY2017-18.
- Succession planning and training.

Building Division and Code Enforcement

- Continuation of CASP Certification of Inspection staff for compliance with Senate Bill 1186 for disability access.
- Enforcement & continuing education of 2016 California Code of Regulations.
- Education & implementation of new code cycle of 2016 California Code of Regulations.
- Implementation of Phase 2 Accela permitting system including the ability to conduct electronic plan review, automation of inspections and inspection requests.
- Annual stakeholder outreach working with the development community to refine and improve our process
- 900 single family dwellings.
- Processing and issuance of over 5,500 permits and 25,000 inspections.
- Working with Sacramento Valley building officials to create and implement a certification program on plan review for a more efficient plan review process of new commercial buildings and tenant improvements. (PASS Program).
- Continue State mandated implementation of AB2188 requiring expedited process for permitting and approving residential P.V. systems.

Engineering:

Land Development

- Implementation of State Stormwater Permit (MS4), for both construction and post construction, including the implementation of the City's Stormwater Quality Design Manual.
- Continue to add contract and/or consultants to supplement increased plan check and inspection duties.
- Consolidate improvement plan check process to reduce number of departments reviewing and increase efficiency, including an expedited review for small commercial projects. Merge and cross train with Environmental Utilities Department – Land Development Engineering Division to provide better customer service and gain efficiency by having a single point of contact on a project.
- Implement digital plan checking for improvement plans and maps, as well as improved citizen access to engineering permits.
- Increase cost recovery.
- Administer Material Testing and Construction Management Professional Services Agreements.
- Administer professional services agreement to update all City bench marks from a 1929 datum to 1988 datum.
- Implement MS4 – Year 4 State mandates for Construction Site Runoff and Post Construction Elements.

SUMMARY

Development Services continues to strive for the highest level of efficiency in processing building, engineering and planning applications while maintaining a high level of customer service. It is expected that development volume will continue to increase. Collectively, the Development Services Department will continue to evaluate and maintain fee programs, provide long range planning, review entitlements and building permit applications, provide plan and map review, issue encroachment permits, issue permits to construct, provide inspection services, and recommend acceptance of maps and civil improvements to the City Council for all private land development and construction projects.

DEPARTMENT BUDGET SUMMARY

Fiscal Year 2017-18

| DEVELOPMENT SERVICES | EXPENDITURES | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| (08800) DEPARTMENT ADMINISTRATION | \$ 700,962 | \$ 1,203,841 | \$ 1,203,841 | \$ 1,483,721 |
| (08801) BUSINESS SERVICES AND PERMIT CENTER | 591,694 | 1,400,463 | 1,400,463 | 1,421,811 |
| (08810) BUILDING INSPECTION & PLAN CHECK | 2,467,641 | 2,534,676 | 2,679,710 | 2,588,329 |
| (08815) CODE ENFORCEMENT | 496,241 | 622,100 | 622,100 | 618,997 |
| (08820) DEVELOPMENT SERVICES - ENGINEERING | 2,424,014 | 2,494,594 | 2,515,594 | 2,680,497 |
| (08200) PLANNING | 2,062,523 | 1,638,761 | 1,643,761 | 1,687,374 |
| REIMBURSED EXPENDITURES | (1,131,313) | (1,210,339) | (1,281,979) | (1,155,000) |
| TOTAL DEPARTMENT EXPENDITURES | \$ 7,611,762 | \$ 8,684,096 | \$ 8,783,490 | \$ 9,325,729 |

| RESOURCES | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES, WAGES, BENEFITS | \$ 7,727,423 | \$ 8,375,929 | \$ 8,236,717 | \$ 8,404,876 |
| MATERIALS, SUPPLIES, SERVICES | 1,015,652 | 1,518,506 | 1,828,752 | 1,738,840 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 337,013 |
| REIMBURSED EXPENDITURES | (1,131,313) | (1,210,339) | (1,281,979) | (1,155,000) |
| TOTAL NET RESOURCES REQUIRED | \$ 7,611,762 | \$ 8,684,096 | \$ 8,783,490 | \$ 9,325,729 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 59.00 | 61.00 | 61.00 | 61.00 |

| FUNDING SUMMARY | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
|-------------------------------------|---------------------|---------------------|----------------------|----------------------|
| REIMBURSED EXPENDITURES | \$ 1,131,313 | \$ 1,210,339 | \$ 1,281,979 | \$ 1,155,000 |
| NET GENERAL FUND | 7,611,762 | 8,249,096 | 8,348,490 | 8,960,729 |
| NET TECHNOLOGY FEE REPLACEMENT FUND | 0 | 435,000 | 435,000 | 365,000 |
| TOTAL DEPARTMENT FUNDING | \$ 8,743,075 | \$ 9,894,435 | \$ 10,065,469 | \$ 10,480,729 |

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

| MAJOR SERVICE AREA | DEPARTMENT | PROGRAM | | |
|---|---------------------------|----------------------------------|-----------------------------|---------------------------|
| DEVELOPMENT SERVICES | DEVELOPMENT SERVICES | ADMINISTRATION (08800, 08875) | | |
| PROGRAM | | | | |
| To build our community by being a leader in the delivery of development services known for reliability, cost effectiveness and professionalism. This will be accomplished in part, by effectively managing, coordinating and providing direction to the supporting Development Service programs related to land use planning, plan checking, and inspection processes. | | | | |
| PROGRAM OBJECTIVES | | | | |
| <ul style="list-style-type: none"> - To consolidate and standardize departmental procedures streamlining the plan check, permitting and inspection process - To oversee, facilitate and direct the Development Services Divisions that include Planning, Business Services and Permit Center, Building and Engineering. - To monitor customer service programs to ensure the department is meeting the needs of the development customer - To provide staff training and foster professional development to ensure staff is positioned to respond to changes in services provided - To recover 60 percent of the General Fund cost for divisions that produce revenue * - Support Downtown Improvement Projects | | | | |
| PERFORMANCE MEASURES | | | | |
| | 2015-16 ACTUAL | 2016-17 TARGET | 2016-17 DEPT EST | 2017-18 BUDGET |
| WORK VOLUME: | | | | |
| - Total number of departmental positions (FTE) | 59.00 | 61.00 | 61.00 | 61.00 |
| - Conduct an annual survey including customer outreach workshop | 1 | 1 | 1 | 1 |
| - Implement fiscal year work program | 1 | 1 | 1 | 1 |
| - Implement Electronic Plan Review | 1 | 1 | 1 | 1 |
| EFFICIENCY AND EFFECTIVENESS: | | | | |
| - Percent of department objectives accomplished | 90% | 90% | 90% | 90% |
| - Cost recovery for all GF Development Service revenue producing divisions * | 67% | 57% | 60% | 58% |
| RESOURCES REQUIRED | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| SALARIES, WAGES, BENEFITS | \$ 619,267 | \$ 712,841 | \$ 704,667 | \$ 733,205 |
| MATERIALS, SUPPLIES, SERVICES | 81,695 | 491,000 | 499,174 | 413,503 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 337,013 |
| REIMBURSED EXPENDITURES | (26,823) | (20,000) | (20,000) | (6,000) |
| TOTAL RESOURCES | \$ 674,139 | \$ 1,183,841 | \$ 1,183,841 | \$ 1,477,721 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 4.00 | 4.00 | 4.00 | 4.00 |
| FUNDING SUMMARY | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| REIMBURSED EXPENDITURES | \$ 26,823 | \$ 20,000 | \$ 20,000 | \$ 6,000 |
| NET GENERAL FUND | 674,139 | 748,841 | 748,841 | 1,112,721 |
| NET TECHNOLOGY FEE REPLACEMENT FUND | 0 | 435,000 | 435,000 | 365,000 |
| TOTAL FUNDING REQUIRED | \$ 700,962 | \$ 1,203,841 | \$ 1,203,841 | \$ 1,483,721 |
| ANALYSIS | | | | |
| <p>* The costs generated by both Code Enforcement and Technology Fee replacement program are excluded from cost recovery tracking. The Technology Fee Replacement Fund is a pass through for hard costs of technology needs. The City has the ability to control costs if the projected revenues are not received.</p> | | | | |

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

| MAJOR SERVICE AREA | DEPARTMENT | PROGRAM | | |
|--|---------------------------|--|-----------------------------|---------------------------|
| DEVELOPMENT SERVICES | DEVELOPMENT SERVICES | BUSINESS SERVICES & PERMIT CENTER (08801) | | |
| PROGRAM | | | | |
| To provide residents and members of the development community with efficient and professional services relating to permit and development review programs of Building, Engineering, and Planning at a single location and to coordinate with other development review related activities of Electric, Environmental Utilities and Fire. | | | | |
| PROGRAM OBJECTIVES | | | | |
| <ul style="list-style-type: none"> - Consolidate and standardize departmental procedures in order to streamline front counter process. - Develop new programs for continued customer feedback. - Expand on-line permit information concerning status and historical information. - Maintain the "Quick Check" programs for tenant improvement and residential projects. - Automate intra-departmental permit and project tracking. - Support and participate in citywide GIS operations, including address and landbase data maintenance. - Provide ad-hoc data analysis, mapping, reporting and other technical support services to the Department, organization, and external stakeholders. - Implement added functionality to Accela Automation, including electronic document review, to better serve development customers. | | | | |
| PERFORMANCE MEASURES | | | | |
| | 2015-16 ACTUAL | 2016-17 TARGET | 2016-17 DEPT EST | 2017-18 BUDGET |
| WORK VOLUME: | | | | |
| - Number of customers assisted at front counter | 12,860 | 12,000 | 13,000 | 12,000 |
| - Number of applications accepted at front counter | 6,855 | 5,500 | 6,300 | 5,500 |
| - Number of permits issued over the counter | 3,530 | 3,200 | 3,300 | 3,200 |
| - Permit Center front counter staffing by Permit Technicians and CSR FTEs. | 4.0 | 4.0 | 4.0 | 4.0 |
| - Total building permits issued | 5,854 | 5,500 | 5,800 | 5,500 |
| - Single family dwelling permits issued | 841 | 900 | 900 | 900 |
| - Number of ad-hoc technical services requests | n/a | 75 | 85 | 75 |
| - Business services staffing by Technician and Analyst FTE | n/a | 4.0 | 4.0 | 4.0 |
| EFFICIENCY AND EFFECTIVENESS: | | | | |
| - % of permits issued with no mistakes | 95% | 95% | 95% | 95% |
| - % of Ad-hoc requests for services completed in 15 days | n/a | 75% | 75% | 75% |
| - % of street name applications completed in 30 days | n/a | 75% | 75% | 75% |
| RESOURCES REQUIRED | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| SALARIES, WAGES, BENEFITS | \$ 573,048 | \$ 1,323,743 | \$ 1,312,182 | \$ 1,335,379 |
| MATERIALS, SUPPLIES, SERVICES | 18,646 | 76,720 | 88,281 | 86,432 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| REIMBURSED EXPENDITURES | (159) | (40,000) | (40,000) | (5,000) |
| TOTAL RESOURCES | \$ 591,535 | \$ 1,360,463 | \$ 1,360,463 | \$ 1,416,811 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 5.00 | 10.00 | 10.00 | 10.00 |
| FUNDING SUMMARY | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| REIMBURSED EXPENDITURES | \$ 159 | \$ 40,000 | \$ 40,000 | \$ 5,000 |
| NET GENERAL FUND | 591,535 | 1,360,463 | 1,360,463 | 1,416,811 |
| TOTAL FUNDING REQUIRED | \$ 591,694 | \$ 1,400,463 | \$ 1,400,463 | \$ 1,421,811 |
| ANALYSIS | | | | |

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

| MAJOR SERVICE AREA | DEPARTMENT | PROGRAM | | |
|---|---------------------------|---|-----------------------------|---------------------------|
| DEVELOPMENT SERVICES | DEVELOPMENT SERVICES | BUILDING INSPECTION & PLAN CHECK (08810) | | |
| PROGRAM | | | | |
| To provide minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction and certain equipment specifically regulated herein. | | | | |
| PROGRAM OBJECTIVES | | | | |
| <ul style="list-style-type: none"> - To return first time comments on commercial and residential plan check within 21 calendar days from date of submittal; to return corrected plans to customer within 14 days from date of submittal - To make 95% of building inspections within 24 hours of request - To maintain inspection service levels less than or equal to 16 inspections per inspector per day - To have all inspectors and plan checkers certified by the International Code Council - Minimum 15 hours continuing education for each inspector and plan checker - To maintain plan check service levels less than or equal to 4 plan checks per plan checker per day | | | | |
| PERFORMANCE MEASURES | | | | |
| | 2015-16 ACTUAL | 2016-17 TARGET | 2016-17 DEPT EST | 2017-18 BUDGET |
| WORK VOLUME: | | | | |
| - Total building permits issued | 5,854 | 5,500 | 5,800 | 5,500 |
| - Single family dwelling permits issued | 841 | 900 | 900 | 900 |
| - Inspection requests | 28,255 | 25,000 | 29,000 | 25,000 |
| - Total plan checks | 8,036 | 7,000 | 9,800 | 7,000 |
| - Average total plan checks per plan checker per day | 5.3 | 4.0 | 5.5 | 4.0 |
| - Average inspections per inspector per day | 18.3 | 16 | 19 | 16 |
| - Audit and review plan checks for accuracy | 43 | 60 | 70 | 70 |
| - Audit and review inspections for accuracy | 356 | 250 | 300 | 250 |
| EFFICIENCY AND EFFECTIVENESS: | | | | |
| - % of plans checked within 21 days | 99% | 95% | 99% | 95% |
| - % of plans returned within 14 days | 100% | 100% | 100% | 100% |
| - % of inspections made within 24 hours | 98% | 95% | 99% | 95% |
| - % of projects that are approved within three (3) plan checks | 99% | 97% | 99% | 97% |
| - % of plans approved with no minor code violations | 93% | 95% | 95% | 95% |
| - % of plans approved with no major code violations | 97% | 100% | 100% | 100% |
| - % of inspections approved with no minor code violations | 98% | 95% | 95% | 95% |
| - % of inspections approved with no major code violations | 100% | 100% | 100% | 100% |
| RESOURCES REQUIRED | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| SALARIES, WAGES, BENEFITS | \$ 1,826,103 | \$ 1,937,676 | \$ 1,904,151 | \$ 1,938,046 |
| MATERIALS, SUPPLIES, SERVICES | 641,538 | 597,000 | 775,559 | 650,283 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| REIMBURSED EXPENDITURES | (11,693) | (23,539) | (23,539) | (12,000) |
| TOTAL RESOURCES | \$ 2,455,948 | \$ 2,511,137 | \$ 2,656,171 | \$ 2,576,329 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 14.00 | 15.00 | 15.00 | 15.00 |
| FUNDING SUMMARY | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| REIMBURSED EXPENDITURES | \$ 11,693 | \$ 23,539 | \$ 23,539 | \$ 12,000 |
| NET GENERAL FUND | <u>2,455,948</u> | <u>2,511,137</u> | <u>2,656,171</u> | <u>2,576,329</u> |
| TOTAL FUNDING REQUIRED | \$ 2,467,641 | \$ 2,534,676 | \$ 2,679,710 | \$ 2,588,329 |
| ANALYSIS | | | | |

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

| MAJOR SERVICE AREA | DEPARTMENT | PROGRAM | | |
|--|---------------------------|-----------------------------|-----------------------------|---------------------------|
| DEVELOPMENT SERVICES | DEVELOPMENT SERVICES | CODE ENFORCEMENT (08815) | | |
| PROGRAM | | | | |
| To promote and maintain a safe and desirable living and working environment. Maintain and improve the quality of our community by administering a fair and unbiased enforcement program to correct violations of municipal codes and land use requirements. Improving the overall appearance of the City by reducing the total number of Municipal Code violations. Increase productivity, demonstrate program effectiveness and measure results through the implementation of innovative use of computers and technology. | | | | |
| PROGRAM OBJECTIVES | | | | |
| - To respond in a timely manner to complaints about potential municipal code violations, and provide for fair and effective enforcement of the municipal code | | | | |
| PERFORMANCE MEASURES | | | | |
| | 2015-16 ACTUAL | 2016-17 TARGET | 2016-17 DEPT EST | 2017-18 BUDGET |
| WORK VOLUME: | | | | |
| - Inspections conducted | 2,738 | 3,800 | 3,200 | 3,800 |
| - Complaints responded to | 1,239 | 2,000 | 1,400 | 2,000 |
| - Cases closed | 1,386 | 1,000 | 1,400 | 1,500 |
| EFFICIENCY AND EFFECTIVENESS: | | | | |
| - Initial response to complaints within 2 working days | 93% | 70% | 95% | 70% |
| - Initial inspection performed within 1 week of complaint | 88% | 90% | 78% | 90% |
| - Cases closed within 30 days of initial complaint | 64% | 70% | 65% | 70% |
| - Cases closed within 1 year of initial complaint | 98% | 90% | 98% | 90% |
| RESOURCES REQUIRED | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| SALARIES, WAGES, BENEFITS | \$ 443,108 | \$ 534,594 | \$ 526,988 | \$ 536,369 |
| MATERIALS, SUPPLIES, SERVICES | 53,133 | 87,506 | 95,112 | 82,628 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| REIMBURSED EXPENDITURES | (4,975) | 0 | 0 | 0 |
| TOTAL RESOURCES | \$ 491,266 | \$ 622,100 | \$ 622,100 | \$ 618,997 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 4.00 | 5.00 | 5.00 | 5.00 |
| FUNDING SUMMARY | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| REIMBURSED EXPENDITURES | \$ 4,975 | \$ 0 | \$ 0 | \$ 0 |
| NET GENERAL FUND | 491,266 | 622,100 | 622,100 | 618,997 |
| TOTAL FUNDING REQUIRED | \$ 496,241 | \$ 622,100 | \$ 622,100 | \$ 618,997 |
| ANALYSIS | | | | |

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

| MAJOR SERVICE AREA | DEPARTMENT | PROGRAM | | |
|--|---|---|-----------------------------|---------------------------|
| DEVELOPMENT SERVICES | DEVELOPMENT SERVICES | DEVELOPMENT SERVICES - ENGINEERING (08820) | | |
| PROGRAM | | | | |
| To support the infrastructure of the City by providing general civil engineering services for land development projects, transportation planning, storm water management, and construction inspection. | | | | |
| PROGRAM OBJECTIVES | | | | |
| <ul style="list-style-type: none"> - LAND DEVELOPMENT - LAND DEVELOPMENT - CONSTRUCTION INSPECTION - TRANSPORTATION PLANNING - STORMWATER MANAGEMENT | <ul style="list-style-type: none"> Check and return 75% of plans and maps within 4 weeks and 100% within 6 weeks Plan check staff to spend a minimum of 65% of work hours on plan checks Inspection staff to spend a minimum of 65% of work hours on inspections Provide technical review of traffic studies, update traffic fee programs Implement MS4 permit | | | |
| PERFORMANCE MEASURES | | | | |
| | 2015-16 ACTUAL | 2016-17 TARGET | 2016-17 DEPT EST | 2017-18 BUDGET |
| WORK VOLUME: | | | | |
| - Number of plans and maps returned | 172 | 225 | 175 | 200 |
| - Number of hours spent on inspections | 8,195 | 6,500 | 9,000 | 8,000 |
| - Number of hours spent plan checking | 4,259 | 4,500 | 2,200 | 2,500 |
| Revenues | | | | |
| - Plan Check / Inspection Reimbursements | \$683,509 | \$490,550 | \$490,550 | \$825,050 |
| - CIP Reimbursed Costs | \$744,110 | \$926,800 | \$998,440 | \$907,000 |
| EFFICIENCY AND EFFECTIVENESS: | | | | |
| - Percent work hours spent on development plan check | 41% | 40% | 38% * | 65% ** |
| - Percent work hours spent on development / CIP inspection | 60% | 50% | 61% | 65% |
| - Percent plans and maps returned within 4 weeks | 73% | 75% | 88% | 75% |
| - Ratio of Engineering Revenues / Expenses | 41% | 31% | 32% | 47% |
| - Percentage of projects that are approved within 3 plan checks | 67% | 75% | 60% | 75% |
| RESOURCES REQUIRED | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| SALARIES, WAGES, BENEFITS | \$ 2,292,671 | \$ 2,322,094 | \$ 2,281,593 | \$ 2,367,817 |
| MATERIALS, SUPPLIES, SERVICES | 131,343 | 172,500 | 234,001 | 312,680 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| REIMBURSED EXPENDITURES | (744,110) | (926,800) | (998,440) | (907,000) |
| TOTAL RESOURCES | \$ 1,679,904 | \$ 1,567,794 | \$ 1,517,154 | \$ 1,773,497 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 16.00 | 16.00 | 16.00 | 16.00 |
| FUNDING SUMMARY | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| REIMBURSED EXPENDITURES | \$ 744,110 | \$ 926,800 | \$ 998,440 | \$ 907,000 |
| NET GENERAL FUND | 1,679,904 | 1,567,794 | 1,517,154 | 1,773,497 |
| TOTAL FUNDING REQUIRED | \$ 2,424,014 | \$ 2,494,594 | \$ 2,515,594 | \$ 2,680,497 |
| ANALYSIS | | | | |
| The variance in materials, supplies, and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years. | | | | |
| * This included management (FY2016-17). | | | | |
| **Report will remove management and only include Plan Checkers and Inspectors (FY2017-18). | | | | |

PROGRAM PERFORMANCE BUDGET

Fiscal Year 2017-18

| MAJOR SERVICE AREA | DEPARTMENT | PROGRAM | | |
|---|---------------------------|----------------------------|-----------------------------|---------------------------|
| DEVELOPMENT SERVICES | DEVELOPMENT SERVICES | PLANNING (08200) | | |
| PROGRAM | | | | |
| To prepare, maintain and implement a comprehensive set of policies and physical plans to guide future development that is reflective of the community's desire to create and maintain a healthful, prosperous, efficient and attractive community. | | | | |
| PROGRAM OBJECTIVES | | | | |
| <ul style="list-style-type: none"> - Process all development applications within statutory deadlines and priority projects as directed by Council - Continue to update and simplify development project processing for improved efficiency, integrate with "permit center" - Actively participate in coordination with Placer County and adjacent jurisdictions on long-range planning programs - Complete work on major planning programs, including General Plan update, Climate Action Plan, and other major projects as directed by Council - Assist in Downtown / Old Town and neighborhood revitalization programs | | | | |
| PERFORMANCE MEASURES | | | | |
| | 2015-16 ACTUAL | 2016-17 TARGET | 2016-17 DEPT EST | 2017-18 BUDGET |
| WORK VOLUME: | | | | |
| - Number of development applications received | 119 | 100 | 125 | 100 |
| - Number of development applications processed | 109 | 100 | 100 | 100 |
| - Public counter staffing by a Planner | 1.4 | 1.0 | 1.0 | 1.0 |
| - Major Projects Processing stated in FTE | 1.5 | 1.5 | 1.5 | 1.5 |
| - Number of Ministerial Permits issued | 344 | 350 | 336 | 350 |
| - Number of Sign Permits issued | 114 | 125 | 116 | 125 |
| EFFICIENCY AND EFFECTIVENESS: | | | | |
| - Percent complete of major planning programs within adopted schedules | 100% | 100% | 100% | 100% |
| - Percent implemented of permit and processing streamlining ordinances | 100% | 100% | 100% | 100% |
| - General Fund cost per capita | \$12.86 | \$10.54 | \$10.63 | \$10.59 |
| - Revenue recovery (3000 accounts) | \$523,990 | \$471,650 | \$471,650 | \$480,050 |
| RESOURCES REQUIRED | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| SALARIES, WAGES, BENEFITS | \$ 1,973,226 | \$ 1,544,981 | \$ 1,507,136 | \$ 1,494,060 |
| MATERIALS, SUPPLIES, SERVICES | 89,297 | 93,780 | 136,625 | 193,314 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| REIMBURSED EXPENDITURES | (343,553) | (200,000) | (200,000) | (225,000) |
| TOTAL RESOURCES | \$ 1,718,970 | \$ 1,438,761 | \$ 1,443,761 | \$ 1,462,374 |
| HUMAN RESOURCES REQUIRED (Full-Time Equivalent) | 16.00 | 11.00 | 11.00 | 11.00 |
| FUNDING SUMMARY | | | | |
| | 2015-16 ACTUAL | 2016-17 ADOPTED | 2016-17 AMENDED | 2017-18 BUDGET |
| REIMBURSED EXPENDITURES | \$ 343,553 | \$ 200,000 | \$ 200,000 | \$ 225,000 |
| NET GENERAL FUND | 1,718,970 | 1,438,761 | 1,443,761 | 1,462,374 |
| TOTAL FUNDING REQUIRED | \$ 2,062,523 | \$ 1,638,761 | \$ 1,643,761 | \$ 1,687,374 |
| ANALYSIS | | | | |
| The variance in materials, supplies, and services from FY2016-17 to FY2017-18 is due to the new Internal Service funds for information technology, janitorial, and building maintenance services which were charged out via the Indirect Cost study in previous years. | | | | |

Development Services Department

The Development Services Department (DSD) is comprised of the Building & Code Enforcement Division, Business Services & Permit Center Division, Engineering Land Development, Engineering Special Projects, and Planning Division. The overarching goal of the DSD is to assist residents, developers and businesses in achieving their goals when securing permits, entitlements, or understanding regulatory requirements. Simply stated, our “Why” is: *“We are here to help people.”*

Collectively, the DSD: evaluates and maintains fee programs, guides long range planning, reviews development entitlements and building permit applications, provides plan and map review, manages site and building addressing and street naming, issues encroachment permits, issues permits to construct buildings and infrastructure, provides inspection services and recommends acceptance of maps and civil improvements to the City Council for all private land development and construction projects.

Development Services-Building and Code Enforcement Division

This Division assists residents, businesses and the development community with meeting minimum building code standards to safeguard life, health, property, and public welfare. This is accomplished by ensuring that design, construction, materials, use and occupancy conform to the required building code and the City’s health and safety standards. This division processes approximately 5600 permits a year and performs over 27,000 annual inspections. Code Enforcement follows-up on an additional 1,800 complaints on an annual basis.

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue ¹ | Relation to FY2017-18 Council Priorities |
|--|--|---|--|-----------------------------|----------------------------------|---|
| BUILDING (17 FTE’s) | | | | \$3,540,000 | \$3,552,000 | |
| Budgeted at 17 FTE* (*Includes 1 FTE for over the counter Plan Review at the Permit Center) | Building Inspection & Plan Review | Inspections: To make 95% of inspections within 24 hours of request. Plan Review: Return 1 st time plan review comments w/in 21 days and 2 nd and 3 rd time comments w/in 14 days. | Budget, State Law, Enforce Health and Safety Codes and compliance with the International Accreditation Service (IAS). | | | Public Safety -- To provide minimum standards to safeguard for life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction. Fiscal Soundness – Establish and maintain a fee schedule to cover the cost of providing this service to the community. |
| CODE ENFORCEMENT (4 FTE’s) | | | | \$618,997 | \$3,000 | |
| Budgeted at 4 FTE | Gain compliance of the provisions of the City’s ordinances. Assure compliance of the conditions of approval associated with entitlement approval. | Authority: Roseville Municipal Code sections. Zoning Regulations – Gov’t Code 65800 et. seq. Subdivision Map Act – Gov’t Code 66410 et. Seq. | Division provides support and enforcement of a variety of City Ordinances (i.e. Zoning, Tree, Sign, Noise, Health and Safety, etc ...). The Division is also charged with the enforcement of project specific conditions of approval. | | | Public Safety – Promotes beneficial development within the community. Addresses use compatibility issues and reduces neighborhood conflicts. Core Neighborhoods – Enhances the overall quality of the community by enforcing regulatory requirements. |
| BUILDING AND CODE ENFORCEMENT TOTALS | | | | \$4,158,997 | \$3,555,000 | |

¹ Offsetting Building Division revenue supports Business Services, Permit Center and Administration functions.

Development Services- Administration, Business Services & Permit Center Division

The Administration component of Development Services seeks to build our community by leading the delivery of development services known for reliability, cost effectiveness and professionalism. This is accomplished by effectively managing and providing direction to the supporting Development Services programs related to land use planning, plan check and inspection duties. The Business Services section provides organizational and business process support. It is also responsible for managing and supporting the citywide permitting system (Accela Automation), citywide base map maintenance, addressing and street naming management, creating and maintaining geographic information system (GIS) data and mapping products, and distributing information regarding citywide development activities.

The Permit Center exists to provide the public with efficient and professional comprehensive permit and development review services in a single location. It is one of the City’s key points of contact for interaction with residents, businesses, contractors and the development community. This function is a vital component of DSD’s operations, and in many respects acts as the “face” of the City. In a typical year, Permit Center staff will interact with up to 13,000 customers at various stages of the permitting process.

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|---|--|---|---|-----------------------------|---------------------|--|
| ADMINISTRATION (4 FTE’s) | | | | \$1,293,387 | \$7,000 | |
| Project Management | Major City project coordination / project management (e.g., 316 Vernon, CPAC, etc.). | Authority: General Plan Policies and Standards; Council mandates; applicable Capital Improvement Programs and budgets. | Provide professional management of assigned projects to ensure timely and cost-effective implementation. | | | Fiscal Soundness – ensure prudent and cost-effective use of public resources in the construction and execution of assigned City projects. Great Downtown – develop assigned construction projects that enhance downtown Roseville. |
| Private Project Coordination / Development Ombudsman | Facilitate issue resolution for private projects. Implement process improvements. Coordinate and streamline development review process. Liaison with BIA, Chamber of Commerce and other development stakeholders. Resolve complaints pertaining to permitting process. | Authority: Approved City budget for FY2017-18; Council expectations for customer service. | Facilitate and expedite issuance of permits where possible to support private investment in Roseville. Promote economic development and growth through predictable processes. Provide venue for residents, developers and others to ask for help and provide feedback with respect to the development and permitting process. | | | Economic Development – Promote economic development through reputation for consistent, predictable and accountable permit processing. Address customer needs through continuous improvement, enhancement, and streamlining of the City’s development approval & permitting processes. |

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|---|--|---|--|-----------------------------|---------------------|---|
| Development Agreement Monitoring | Perform required annual Development Agreement review and monitoring for the City's 21 Current Development Agreements | Development Agreement reviews mandated by Gov't Code § 65865.1 General Plan Policies & Standards | Implement the requirements of the City's General Plan and Specific Plans Ensure all parties' compliance with development agreement provisions | | | Fiscal Soundness –ensure developer and City obligations are completed in a timely manner (i.e. installation of infrastructure and other improvements, and financial contributions to City facilities and services). |
| Monthly Development Billings | Produce monthly invoices to recover staff costs and additional expenses related to development projects | | Collect staff costs and additional expense for all development projects | | | Fiscal Soundness – ensure the development community is paying for staff time and additional expenses associated with processing, plan checking and inspecting development projects. |
| PERMIT CENTER (4 FTE's) | | | | \$330,237 | \$3,500 | |
| Permit Center | Efficient, professional, and comprehensive permit and development review services in one location for customer convenience | Authority: plan review and inspection mandated by Title 24, California Code of Regulations Budgeted Performance Standards: - Assist 12,000 customers at the permit center counter - Accept 5,500 applications at the permit center in FY 2017-18 - Maintain 4FTE minimum Permit Technician staffing | Provide single convenient location to apply for development-related permits. Provide Business assistance & facilitation Promote economic development and growth. | | | Economic Development – Consolidated location for all sources of information pertaining to development, permitting, and plan review. Simplify development submittal process by providing a convenient single location to apply for development-related permits. |
| BUSINESS SERVICES (6 FTE's) | | | | \$330,237 | \$5,000 | |
| Citywide Permitting System | Manage implementation and ongoing maintenance of Accela Automation | Authority: Approved City budget for FY2017-18. | Track, document, and archive citywide permit issuance, status, and final disposition. Ensure accurate accounting of impact fees, plan check/inspection fees, and other offsetting revenue | | | Infrastructure – modernized key business functions by replacing previous end-of-life Permits Plus system. Economic Development – streamlines and expedites permit submittals and approval timeframes. Increases accountability of development staff by providing 24-hour access to current project status by applicants. |

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|---|---|---|--|-----------------------------|-----------------------------|---|
| Enterprise GIS | <p>GIS Steering Committee leadership</p> <p>Citywide coordination and maintenance of City Base Map and parcel boundaries</p> <p>Citywide addressing maintenance and coordination</p> <p>Street naming management</p> | Authority: Budget Performance Standard | <p>Provide coordination of the Enterprise GIS governance structure involving seven GIS-contributing departments</p> <p>Provide leadership and oversight of the Enterprise GIS Steering Committee</p> <p>Maintain GIS as the system of record for citywide addressing used by public safety dispatch, utility billing, permitting system, and other enterprise programs.</p> | | | <p>Infrastructure – provide coordination and executive oversight of the City’s Enterprise GIS program and work plan implementation in support of 15+ citywide applications relying on GIS data (e.g., computer-aided dispatch, utility billing, enterprise asset management, etc.)</p> <p>Public Safety – ensure 100% accuracy of GIS-based street name and addressing data relied on for 911 emergency response.</p> |
| Mapping and Development Records Management | <p>Quarterly development activity report</p> <p>Generation of land use, zoning, and other maps for distribution to decision makers and the public</p> <p>Preparation of exhibits and materials for presentations to Commissions/Council</p> <p>Development records management</p> | <p>Authority: Records management – Gov’t Code 6251</p> <p>Zoning regulations – Gov’t Code 65800 et. Seq.</p> <p>Roseville Municipal Code, Title 19 (Zoning)</p> <p>General Plan and Specific Plans – Gov’t Code 65300 et. Seq.</p> | <p>Department is charged with maintaining and updating mapping associated with the General Plan and Zoning Ordinance.</p> <p>Public records management and retention is required for planning entitlements per the government code.</p> <p>Mapping functions provide a support tool for residents and development / business community for up to date property information and development activity.</p> | | | Civic Engagement – supports increased transparency through dissemination of development-related data and activities. Improves citizen awareness of development applications, growth trends, and regional development projects of interest. Inform the public and development community on the status of individual projects. |
| ADMINISTRATION, BUSINESS SERVICES AND PERMIT CENTER TOTALS | | | | \$1,953,861 | \$15,500² | |

² Administration, Business Services and the Permit Center does not direct-bill for the majority of its time. Rather, certain support functions are factored into Building, Engineering and Planning time-motion studies and resulting billing rates for entitlement processing, plan check, and permitting. For accounting purposes, this is not reflected as offsetting revenue in the Administration, Business Services and Permit Center division budgets. The targeted cost recovery for the Development Services Department as a whole is 70%, meaning 70% of departmental operating costs are offset by revenue.

Development Services-Engineering

The Development Services Engineering division is broken up into two sections: Land Development Engineering and Special Projects Engineering. The Land Development Engineering section ensures that the development of public and private infrastructure meets the required City standards, codes and policies, through the review and construction inspection of private development projects, as well as ensures that stormwater quality measures are constructed and maintained per the City's State Stormwater Permit (MS4 Permit). This division actively participates in the land development process, reviewing development proposals from the entitlement stage until City acceptance of right-of-way improvements. The Division's role ensures that infrastructure improvements are constructed to City standards and will have the anticipated longevity that the standards establish. This ensures that City maintenance costs are minimized in the future.

The Special Projects Engineering section provides engineering support on items associated with long range planning and development projects, traffic analysis, fee program development, local and regional transportation planning, engineering related process improvements and fee analysis. This division oversees multiple fee programs and the City's Capital Improvement Project (CIP) funding program. These fee programs implement the major transportation improvements identified as part of the planning process and implement the future construction of both local and regional transportation improvements.

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|--|---|--|--|-----------------------------|---------------------|--|
| ENGINEERING LAND DEVELOPMENT (13 FTE's) | | | | \$2,171,203 | \$1,402,960 | |
| Infrastructure Inspection Services | Inspect all construction improvements within City right-of-way, and all grading activity and related stormwater compliance to City & State Standards. | <p>Authority: City of Roseville Design and Construction Standards.</p> <p>State Mandated Phase II MS4 Permit.</p> <p>Roseville Municipal Code Title 14 – Urban Stormwater.</p> <p>Budgeted performance standard - 8500 hours of inspection time/year.</p> | <p>To ensure infrastructure improvements meet City Standards and minimize future maintenance costs.</p> <p>Ensure consistency in the installation of infrastructure.</p> <p>Enforce Public Safety Standards.</p> <p>State Stormwater Mandates.</p> | | | <p>Public Safety – ensures public infrastructure is safe for public use.</p> <p>Fiscal Soundness – ensures infrastructure meets its longevity standard and minimizes future maintenance costs.</p> <p>Sound Stable Utilities – ensures utilities are constructed per standard, leading to sound and stable utilities.</p> <p>Infrastructure – ensures infrastructure is constructed to City Standards promoting a quality community.</p> |
| Professional Service Agreement Management | <p>Construction Management and Material Testing.</p> <p>Contract plan review.</p> <p>Drainage studies.</p> | <p>Authority: Council approved budget</p> <p>Council adopted performance measures.</p> | <p>To augment inspection and plan review staff during heavy workload periods.</p> <p>Allows for subject matter experts (traffic studies, drainage, structural, and geotechnical review).</p> <p>Allows staffing to adjust to current development levels.</p> | | | <p>Fiscal Soundness – allows City to maintain minimum staffing levels of construction management staff and supplement peak periods with contract staff.</p> |
| Encroachment Permit Management | <p>Inspection</p> <p>Tracking</p> <p>Reporting</p> <p>Warranty Review</p> <p>Security Release</p> | <p>Authority: Utility Companies</p> <p>Commercial Development</p> <p>Small Business Owners</p> <p>Temporary Traffic Control</p> <p>Measure Approval for motorist safety</p> | <p>To ensure roadways are being properly maintained due to utility maintenance.</p> <p>Minimize liability to City for work within the right-of-way.</p> <p>Enforce Public Safety Standards.</p> | | | <p>Public Safety – proper traffic control and roadway repair to ensure public safety.</p> <p>Fiscal Soundness – ensure City infrastructure meets life expectancy and minimize future maintenance costs.</p> |

| | Provides for private funding of liability insurance for work done within the City right-of-way | | To ensure the long term integrity of roadway improvements To maintain health and safety standards | | | |
|---|--|--|---|-----------------------------|---------------------|--|
| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
| Plan/Map review Services | <p>Provide a review of all construction plans prior to City issuance for compliance with the intent of the entitlement conditions of approval and the City Design and Construction Standards</p> <p>Review all subdivision maps, lot line adjustments, and lot mergers prior to City acceptance and recordation at the County Recorder's Office.</p> <p>Plan check all public and private infrastructure</p> | <p>Authority: City of Roseville Design and Construction Standards</p> <p>Subdivision Map Act-Govt Code 66410 et. Seq</p> <p>Property Development Agreements- Gov't Code 65864</p> <p>Roseville Municipal Code Title 9.80 – Flood Damage Prevention</p> <p>Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>State mandated Storm Water management criteria</p> <p>Roseville Municipal Code Title 13 – Streets and Sidewalks</p> <p>Roseville Municipal Code Title 18 – Subdivisions</p> | <p>To ensure infrastructure improvements meet City Standards and minimize future maintenance costs</p> <p>Enforce Public Safety Standards</p> <p>Conformance with Subdivision Map Act</p> | | | <p>Public Safety – ensures public infrastructure is safe for public use through development design and mapping.</p> <p>Fiscal Soundness – ensures infrastructure meets its longevity standard and minimizes future maintenance costs.</p> <p>Sound Stable Utilities – ensures utilities constructed per standard, leading to sound stable utilities.</p> <p>Infrastructure – ensures infrastructure constructed to City Standards.</p> |
| ENGINEERING SPECIAL PROJECTS (3 FTE's) | | | | \$509,294 | \$329,090 | |
| Traffic Impact Analysis | <p>Oversee on-call service agreements for expert traffic study preparation</p> <p>Scope and review short and long-term project related traffic study's for project development within</p> | <p>Authority: Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>CEQA-Public Resources Code 21000</p> | <p>Provides consistent and expert input into the evaluation of traffic related development impacts</p> <p>Identifies new impacts affecting City roadway network and identifies feasible mitigations</p> | | | <p>Public Safety – ensures that future transportation facilities are planned for in a safe and reliable manner meeting existing and future community needs</p> <p>Infrastructure – plans for congestion management, land use planning and right-of-way dedications that will support the system demands into the future.</p> |

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|---|--|--|--|-----------------------------|---------------------|--|
| <p>Support to Long Range Planning and Development Projects</p> | <p>Assist in the development and review of Specific Plans, development agreements, the review of technical studies supporting project EIRs.</p> <p>Assist with updates to the City's General Plan.</p> <p>Review and comment on impacts to the City from local and regional development projects outside of the City.</p> <p>Support the efforts of the development staff in providing direction and implementation of recently approved specific plans.</p> <p>Work with outside jurisdictions and regional planning groups to scope and evaluate special studies relating to traffic and drainage.</p> <p>Work with outside jurisdictions to assess the need of developer fee programs, and develop strategies to implement new land use related legislative requirements.</p> | <p>Authority: Subdivision Map Act-Govt Code 66410 et. Seq.</p> <p>CEQA-Public Resources Code 21000</p> <p>General Plan and Specific Plan- Gov't Code 65300 et. seq.</p> <p>Property Development Agreements- Gov't Code 65864</p> <p>Roseville Municipal Code Title 9.80 – Flood Damage Prevention</p> <p>Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>Roseville Municipal Code Title 13 – Streets and Sidewalks</p> <p>Roseville Municipal Code Title 18 – Subdivisions</p> <p>Roseville Municipal Code Title 19 - Zoning</p> <p>City of Roseville Deisgn and Construction Standards</p> | <p>Ensures compliance with State Law.</p> <p>Review development proposals to ensure consistency with the City's General Plan, Specific Plans, Zoning Ordinance requirements, environmental compliance, and Municipal Code.</p> <p>Ensures that the General Plan is updated to meet State requirements related to traffic and health and safety.</p> <p>Maintains a high standard and orderly development in the processing of Specific Plans with associated Development Agreements.</p> <p>Assists in the decision making process for projects of regional significance. Protect the City's interest relative to impacts related to development projects outside of Roseville. Provides leadership, insight, and the transfer of instutional knowledge that ensures City interests are met with new development.</p> <p>Ensures that best efforts are made to mitigate regional impacts of local development per project EIR's.</p> | | | <p>Fiscal Soundness – Addresses future fiscal needs through modeling and the development agreement process by assessing fee's that reflect the mitigation of impacts.</p> <p>Legislative Advocacy – track, review and respond to legislation that impacts the development process and the ability of the City to respond to changes in the law.</p> <p>Public Safety – review development plans and mitigate for potential flood hazards. Evaluate and condition projects to provide safe and adequate transportation facilities and traffic operations.</p> <p>Infrastructure – requires an adequate level of quality infrastructure that enforces the City's standards for safe, reliable, consistant, and well constructed improvements that meet the demand of existing and future growth.</p> |

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|--|---|--|--|-----------------------------|---------------------|---|
| Traffic Impact Analysis | <p>Oversee on-call service agreements for expert traffic study preparation.</p> <p>Scope and review short and long-term project related traffic study's for project development within Roseville.</p> | <p>Authority: Roseville Municipal Code Title 11 – Vehicles and Traffic</p> <p>CEQA-Public Resources Code 21000</p> <p>General Plan and Specific Plan- Gov't Code 65300 et. seq.</p> | <p>Provides consistent and expert input into the evaluation of traffic related development impacts.</p> <p>Identifies new impacts affecting City roadway network and identifies feasible mitigations.</p> | | | <p>Public Safety –ensures that future transportation facilities are planned for in a safe and reliable manner meeting existing and future community needs.</p> <p>Infrastructure – plans for congestion management, land use planning and right-of-way dedications that will support the system demands into the future.</p> |
| <p>Transportation Planning</p> <p>Work with local jurisdictions in the development of fair share funding programs to mitigate development related traffic impacts.</p> <p>Provide staffing to the Highway 65 Joint Powers Authority (JPA)</p> <p>Participate on the Technical Advisory Committees (TAC) of the PCTPA and South Placer Regional Transportation Authority (SPRTA)</p> | <p>Oversee the City's \$460m Capital Improvement Program (CIP)</p> <ul style="list-style-type: none"> - Coordinate construction efforts with Public Works Engineering - Prepare periodic updates of the CIP and related City Traffic Mitigation fees <p>Coodinate the collection and the accounting of Traffic Mitigation fees for six fee programs</p> <p>Work with the State State Department of Transportation to address regional needs and upgades to the State Highway System in South Placer County.</p> | <p>Authority: Roseville Municipal Code Title 4.44 – Traffic Mitigation Fee</p> <p>Roseville Municipal Code Title 4.45 – City/County Traffic Mitigation Fee</p> <p>MOU - Placer Parkway</p> <p>CEQA-Public Resources Code 21000 - Mitigations</p> <p>Property Development Agreements- Gov't Code 65864 - Mitigations</p> | <p>Ensures that revenue is collected and matches expected costs of identified improvements required to mitigate traffic impacts.</p> <p>Provides for a City voice in regional roadway and State Highway facility planning, funding and construction.</p> <p>Ensures that the fair-share funding agreement, when formed and adopted, represent the interests of the City and the local development community.</p> | | | <p>Fiscal Soundness – Plans for adequate collection of funds necessary to complete the construction of infrastructure meeting the future demands of the transportation network.</p> <p>Economic Development – Ensures that transportation corridors and road development keeps pace with the growing community providing access for the movement of goods and services.</p> <p>Infrastructure – develops sustainable, well planned, and a well constructed transportation network that adds to the value of the community.</p> |

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to FY2017-18 Council Priorities |
|--|---|---|--|-----------------------------|---------------------|--|
| Miscellaneous Project Oversight and Participation | Provide project management and oversight for the update of the City Drainage Mitigation Fee program Act as liason between the City, local development interests on regionally significant projects | Authority: Roseville Municipal Code Title 9.8 – Flood Damage Prevention Roseville Municipal Code Title 4.48 – Pleasant Grove/Curry Creek Watershed Drainage Mitigation Fee | Ensures that adequate funding is available to mitigate regional flood impacts Provides for City oversight and involvement on large scale projects and protects City interests | | | Fiscal Soundness – provides for the funding of future development of flood control facilities that the City is responsible to construct. Economic Development – allows individual projects to mitigate project-related impacts through citywide fee and capital improvement programs. Provides effective alternative to building cost-prohibitive off-site improvements required to mitigate project-specific impacts. requirements Provides the successful design and construction of necessary infrastructure that attracts new development Public Safety - ensures that the public good is met with coordination of safe and reliable utilities. |
| TOTAL ENGINEERING BUDGET | | | | \$2,680,497 | \$1,732,050 | |

Development Services- Planning Division

The Planning Division prepares, maintains, and implements a comprehensive set of policies and physical plans to guide future development, which is reflective of the Community's desire to create and maintain a healthy, prosperous, efficient, and attractive community. In order to "guide" future development, this division works on both long-range development projects in the development of the Specific Plan Process. Additionally, the Division provides policy review and regional coordination. The Current Planning section, reviews proposed development projects and assists residents and businesses with development projects to ensure a high quality project that meets City standards and conforms to the policies established by the General Plan and Specific Plans.

The Division is responsible for updating and maintaining the City's General Plan, Specific Plans, Zoning Ordinance and development related ordinances and policies that guide future land use and development. Planning staff is available eight hours each day to answer general questions about the City regarding growth, development and to explain permit review requirements.

| Services | Program & Services Overview | Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to Mission, Vision, Values and Overarching Goals |
|--------------------------------------|--|--|---|-----------------------------|---------------------|--|
| CURRENT PLANNING (6.25 FTE's) | | | | \$1,265,531 | \$486,485 | |
| | <p>Staff to the Planning Commission, Design Committee and City Council.</p> <p>Review and processing of current development proposals including environmental review.</p> <p>Maintain and update the City's Zoning Ordinance, Sign Ordinance, Community Design Guidelines and other policy documents providing specific development standards.</p> <p>Provide staffing for the Permit Center (1 FTE).</p> <p>Support Code Enforcement efforts related to Zoning Code violations.</p> | <p>Authority: Establishment of local Planning Agencies (Govt Code 65100)</p> <p>Zoning Regulations- Govt Code 658</p> <p>Subdivision Map Act- Govt Code 66410</p> <p>Ralph M. Brown Act- Govt Code 5490</p> <p>CEQA-Public Resources Code 21000</p> <p>Permit Streamlining Act- Govt Code 65920</p> <p>Roseville Municipal Code (RMC) Title 17 (Signs), RMC Title 18 (Subdivisions), and RMC Title 19 (Zoning).</p> <p>Budget Performance Standards: Number of development applications received (100).</p> | <p>Ensure compliance with State Law</p> <p>Review development proposals to ensure consistency with the City's General Plan, Specific Plans, Community Design Guidelines, Sign Ordinance, Subdivision Ordinance, Zoning Ordinance requirements and environmental compliance.</p> <p>Provide Permit Center staff support to meet overall customer service goals and expectations.</p> | | | <p>Public Safety – support Code Enforcement efforts to protect and promote the public health, safety, and welfare of the City which result from an orderly, planned use of the environment.</p> <p>Fiscal Soundness – strive for increased full cost recovery in the collection of development application fees.</p> <p>Economic Development – promote economic development through reputation for efficient, predictable and accountable entitlement process. Address customer needs through continuous improvement, enhancement, and streamlining of the City's development approval processes</p> <p>Great Downtown – promote the development of downtown Roseville through an efficient and affordable entitlement process.</p> <p>Civic Engagement –provide; early notification of planning projects to RCONA and appropriate neighborhood associations, notice for all public hearings, access to project information via the Departmental website, and make staff available to attend neighborhood meetings to discuss projects and or City policies.</p> <p>Legislative Advocacy – review and respond to legislation that impacts the development process and the ability of the City to retain local control over land use issues.</p> <p>Core Neighborhoods –support Code Enforcement efforts to enhance the overall quality of the community by enforcing regulatory requirements. Provide assistance to promote infill development that will enhance the City's core neighborhoods.</p> |

| Services | Program & Services Overview | Number of development applications processed (100) Authority and Current Service Levels | Reasons for establishing services | Total Budget (General Fund) | Off-Setting Revenue | Relation to Mission, Vision, Values and Overarching Goals |
|---|--|--|--|-----------------------------|---------------------|---|
| LONG RANGE PLANNING (2.75 FTE's) | | | | \$421,843 | \$218,565 | |
| | <p>Development and review of Specific Plans, environmental review and annexation applications in conjunction with the City's General Plan and recommendations of the Growth Management Visioning Committee.</p> <p>Maintain and update the General Plan.</p> <p>Coordinate review and comments of development outside of the City, proposed by the County and other adjacent jurisdictions.</p> <p>Act as a liaison on regional planning issues (SACOG, MTP/SCS, McClellan Overflight, Landfill, and VMT).</p> | <p>Authority: Establishment of local Planning Agencies – Gov't Code 65100.</p> <p>General Plan and Specific Plan- Gov't Code 65300.</p> <p>Property Development Agreements- Gov't Code 65864.</p> <p>Per the FY 17-18 budget, prepare an update to the General Plan, prepare a Draft Climate Action Plan and associated EIR.</p> <p>Complete work on ARSP.</p> <p>Monitor Legislation and identify potential impacts, prepare City responses.</p> <p>Coordinate with outside Agencies to represent the Cities interest.</p> | <p>Ensure compliance with State Law.</p> <p>Maintain a high standard of development in the processing of Specific Plans with associated Development Agreements.</p> <p>Assist in the decision making process for projects of regional significance.</p> <p>Ensure that the General Plan is updated to meet State requirements and to provide a community vision.</p> | | | <p>Fiscal Soundness – Addresses future fiscal needs through modeling and the development agreement process.</p> <p>Economic Development – promote economic development through maintaining and updating the General Plan that allows for a streamlined development process.</p> <p>Civic Engagement – provides an opportunity for the community to participate in the General Plan updates and Specific Plan process through workshops and public hearings.</p> <p>Legislative Advocacy – track, review and respond to legislation that impacts the development process and the ability of the City to retain local control over land use issues.</p> |
| TOTAL PLANNING DIVISION BUDGET | | | | \$1,687,374 | \$705,050 | |



Community Priorities Advisory Committee

Development Services Department
Director Kevin Payne

Agenda

- Who we are
- What we do
- How our budget allocation is spent
- Essential services
- Enhanced services

Who we are

Development Services (DS) is comprised of 5 divisions which are staffed by 77 employees (61 FTE & 16 PT).

- DS Administration
- Building, Code Enforcement & Permit Center
- Business Services
- Engineering – Land Development & Special Projects
- Planning

“We are here to help people”

DS provides the necessary City Services to support development from the land use entitlement stage, through construction and ultimately, the occupancy of buildings.



“We are here to help people”

DS also provides assistance to the public through our Permit Center, informing them of City requirements.



And, we ensure the long-term health and vitality of the community through our Code Enforcement activities.

Mission Statement

***“Working Together
to Build a Quality
Community”***

What we do – Policy



What we do – City Approvals



What we do – Plan Check



What we do – Grading & Infrastructure



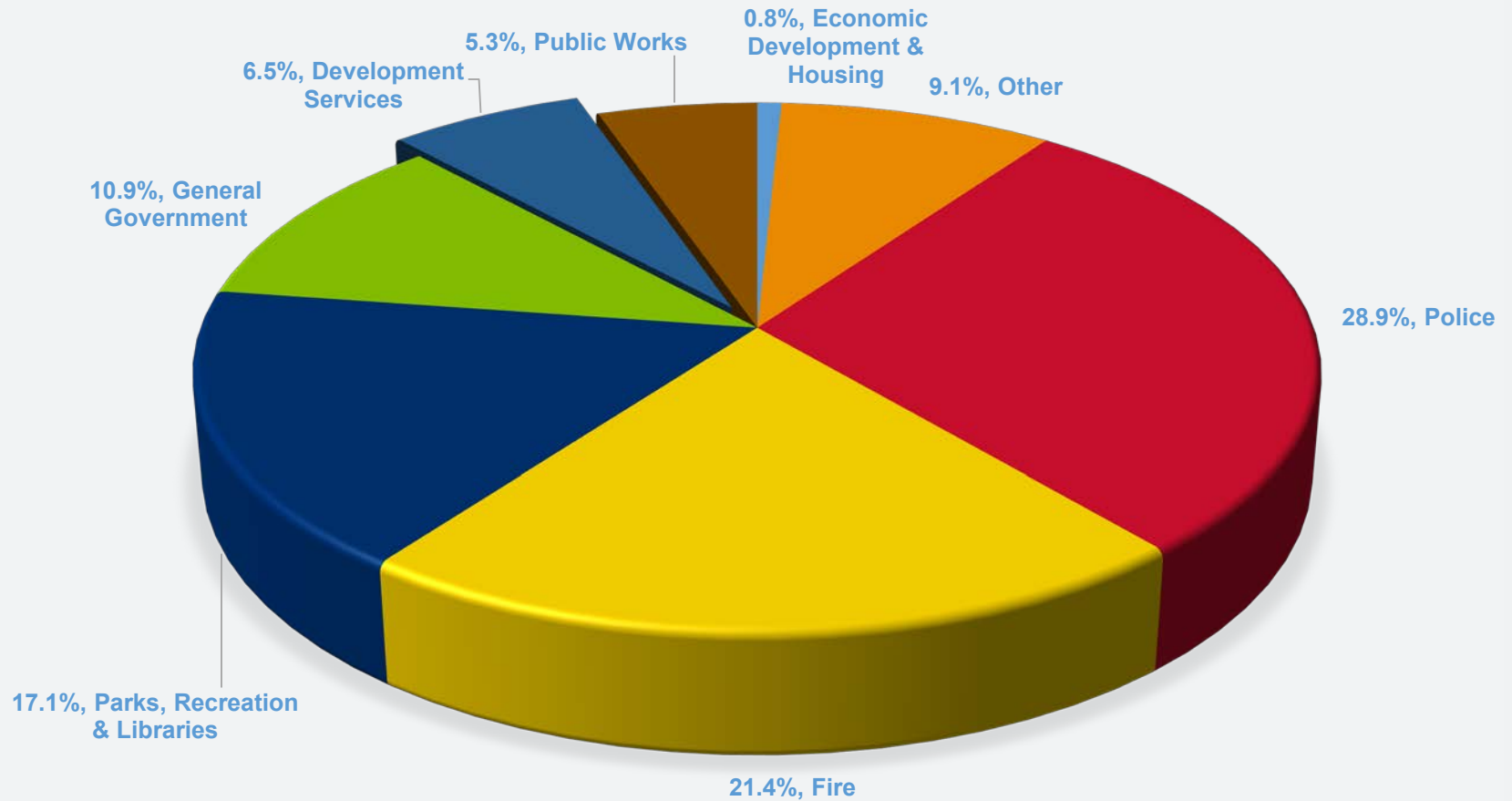
What we do – Vertical Construction



What we do – Community Investment



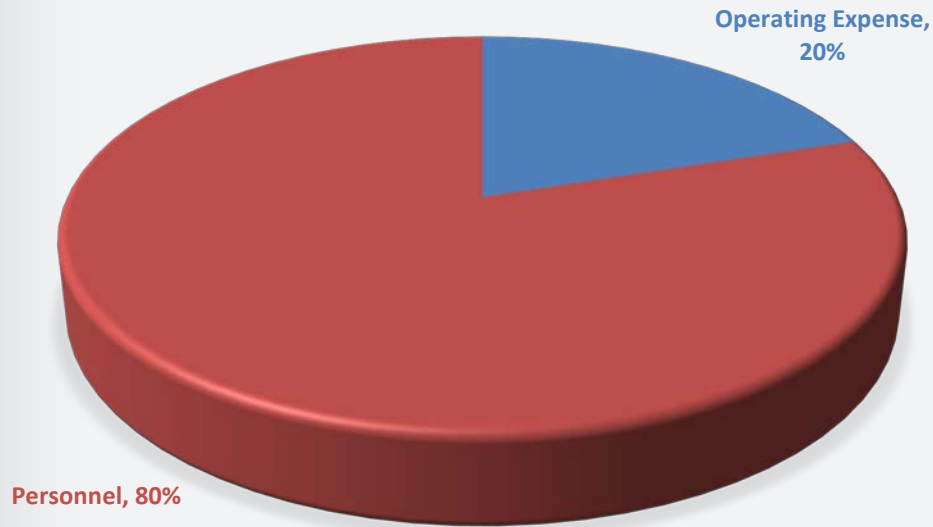
Development Services Budget: 6.5% of General Fund



Development Services Summary Budget

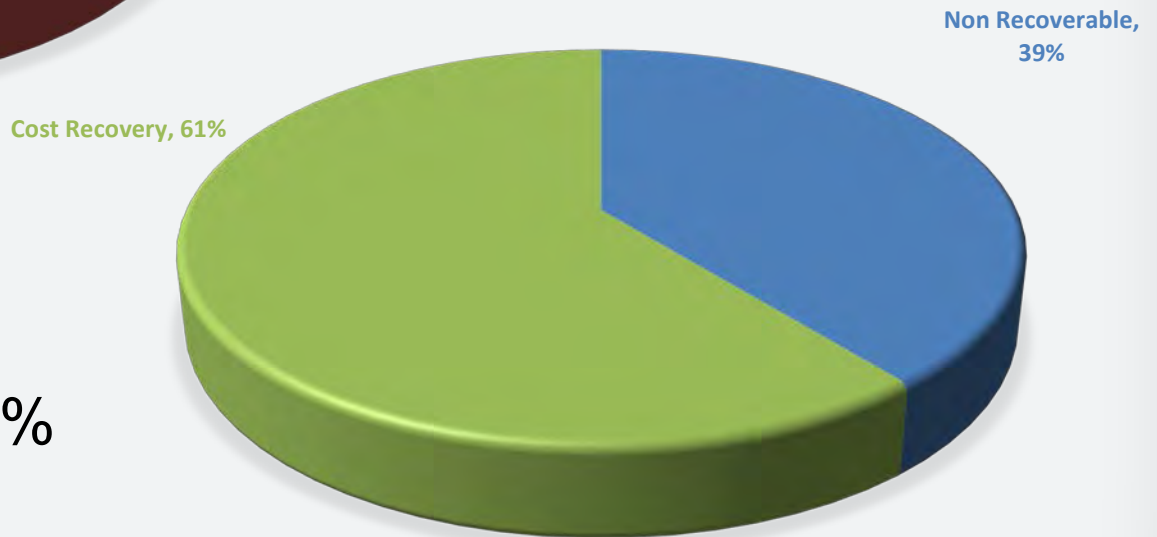
| | |
|----------------------------|---------------|
| Total Department Funding: | \$10,480,729 |
| Development Reimbursement: | (\$6,375,600) |
| Net General Fund: | \$4,105,129 |
| Cost Recovery: | 61% |

How DS budget is spent and recovered:

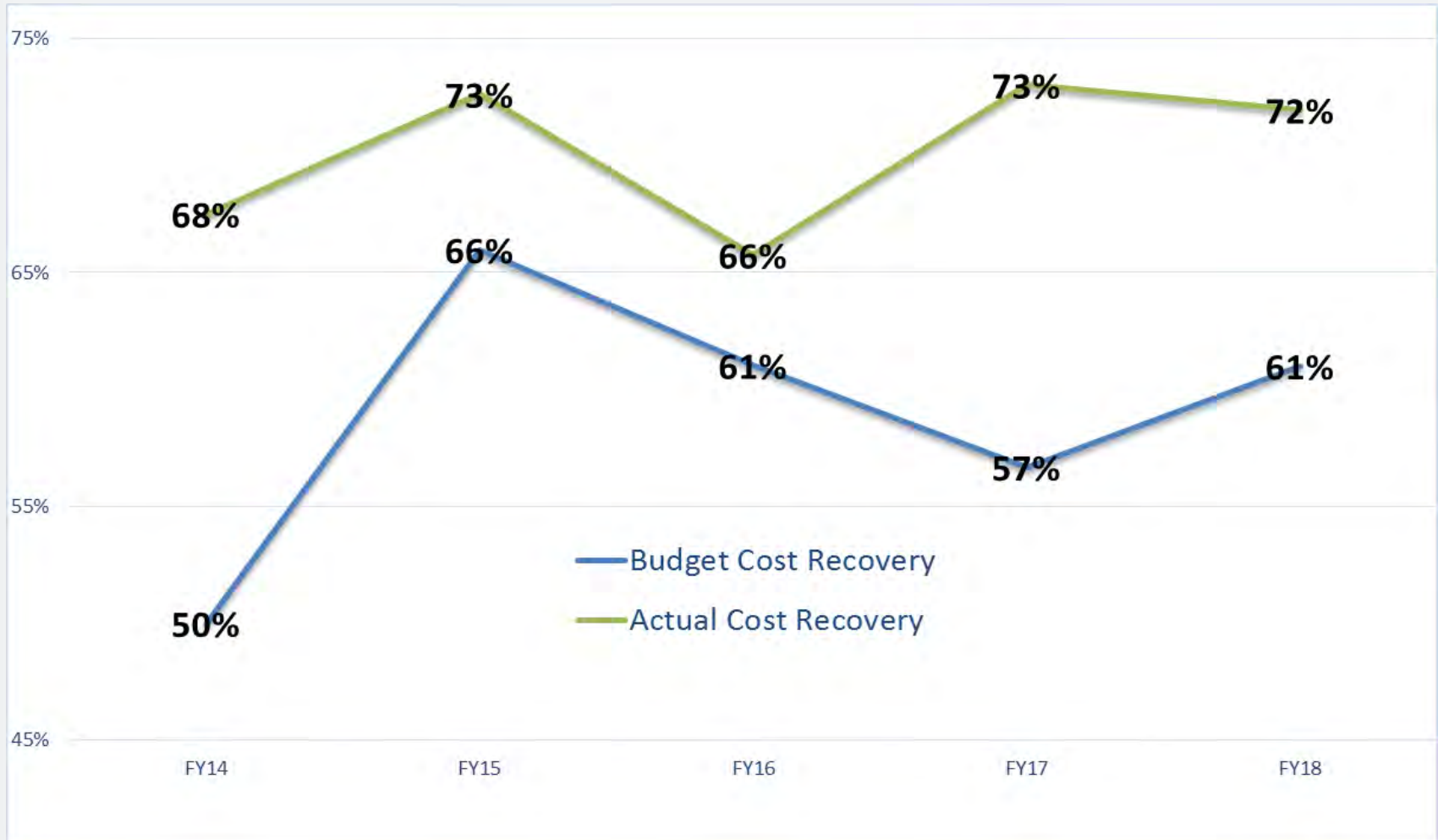


Personnel Costs: 80%
Operating Expenses: 20%

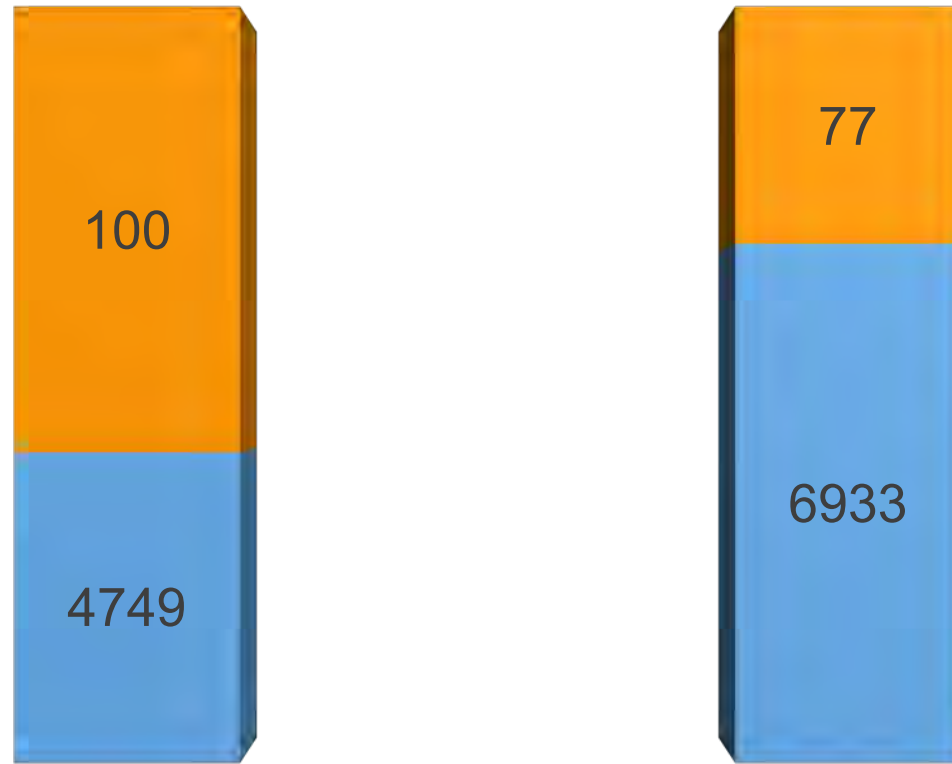
Development
Reimbursement:
Cost Recovery: 61%
Non Recoverable: 39%



Cost Recovery Trend



Workload vs. Employees

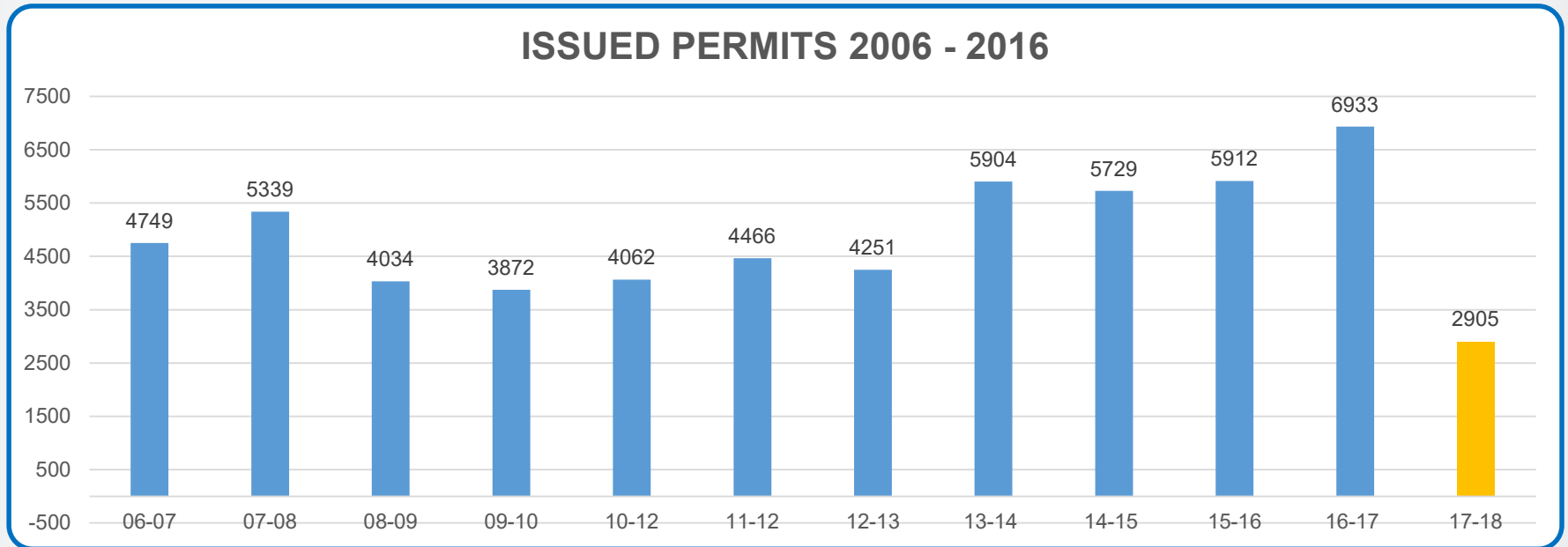


FY06-07

FY16-17

■ Permits ■ Employees

Permit Issuance



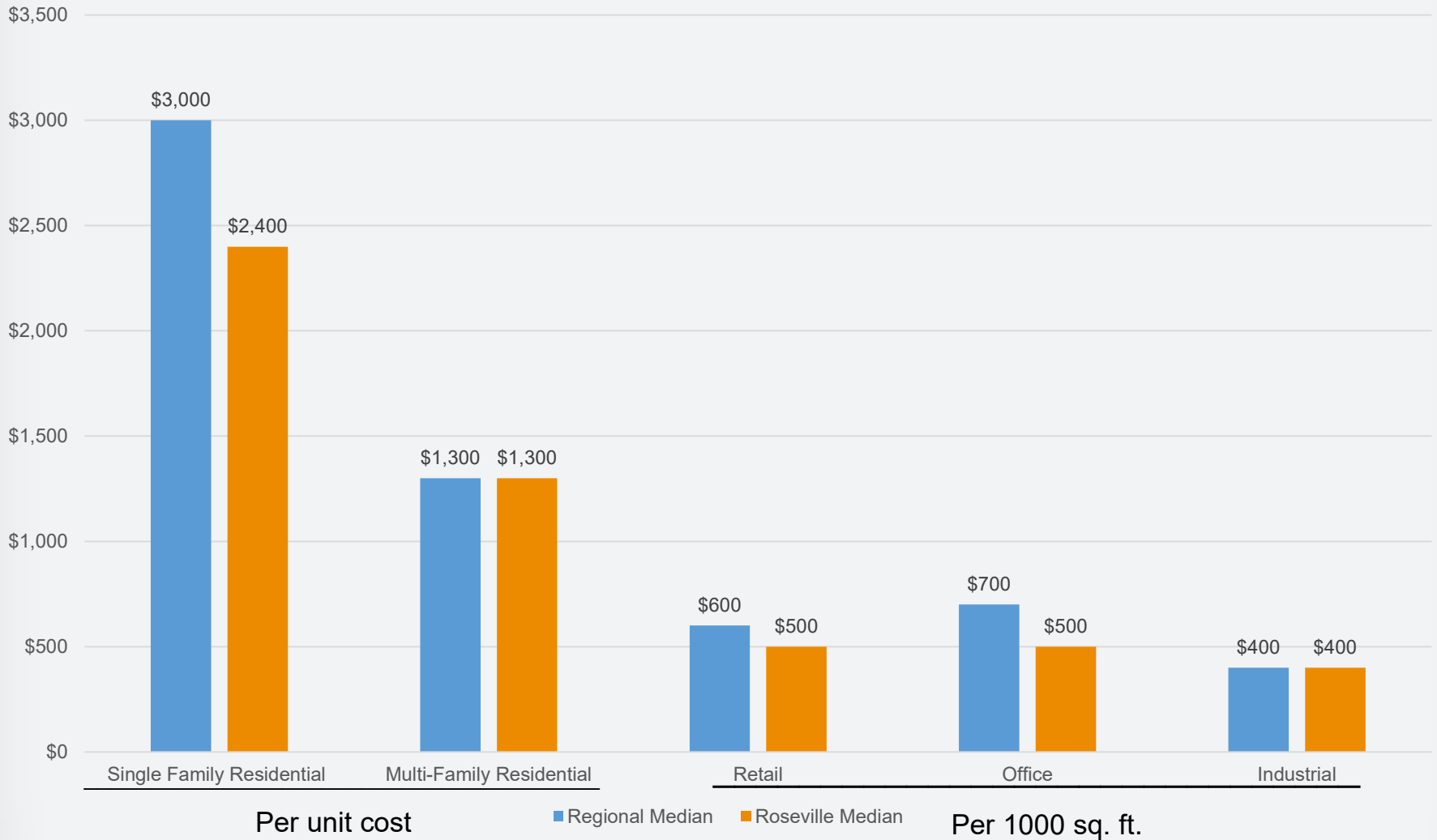
FY17-18 is actuals as of December 1, 2017

Processing Fees

Existing Fee Structures by Division

- **Planning** – Mix of Full Cost/Limited Flat Fees
- **Building** – Average Hourly Rate based on evaluation, reflects IBC recommended approach
- **Engineering** – Full Cost/Limited Flat Fees
- **Code Enforcement** – Citations/Sign Returns

Processing Fees Comparison



Development Services Administration

| Cost Recoverable | Non-Recoverable |
|----------------------------------|---|
| Development Agreement monitoring | Department Oversight, Leadership & Personnel Management |
| | Financial oversight |
| | Special Projects (e.g. 316 Vernon, CPAC, Conf. Center) |
| | Fee dispute resolution |
| | Private project coordination/development ombudsman |
| | DS monthly billings |

Overview: 4 FTE, 1 PT

| Expenses: | Reimbursement: | Net Cost to GF: |
|--------------------------|----------------|-----------------|
| 1,290,987 (includes ISF) | \$7,000 | \$1,283,987 |

Planning (Current & Long Range)

Cost Recoverable

Development Entitlement processing/Environmental Review

Maintain General Plan, Specific Plans and other planning documents when associated with a development project

Non-Recoverable

Full time planner at front counter

Zoning Ordinance Enforcement

Regional Coordination (i.e., SACOG meetings, Review and coordination of adjacent jurisdiction projects which may impact Roseville)

Planning (Current & Long Range)

Non-Recoverable (Continued)

Technical Advisory Committees (Placer Pkwy, Airport Land Use)

Maintenance of General Plan, Zoning Ordinance, Design Guidelines and other documents associated with general government.

Infill Development Project Meetings

Overview: 11 FTE

| Expenses: | Reimbursement: | Net Cost to GF: | Cost Recovery: |
|-------------|----------------|-----------------|----------------|
| \$1,687,374 | \$705,050 | \$982,324 | 42% |

Business Services & Permit Center

Non-Recoverable

Mapping and development records management

Custom mapping for public and city departments

Citywide addressing & land base management

Citywide permitting system (permit history)

Enterprise GIS

Front counter “one stop shop”

Plan set duplication copyright release coordination

Development impact fee estimates

Overview: 10 FTE, 5 PT

| Expenses: | Reimbursements: | Net Cost to GF: |
|-----------|-----------------|-----------------|
| \$650,874 | \$8,500 | \$642,374 |

Engineering

Cost Recoverable

Improvement plan/subdivision map plan check

Infrastructure inspection services

Professional service agreement management

Encroachment permit management

Traffic impact analysis/planning/mitigation

Support long range planning/development project review

Engineering

Non-Recoverable

Regional traffic representation

Drainage analysis/planning/mitigation

Overview: 16 FTE, 5 PT

Expenses:

\$2,680,497

Reimbursement:

\$1,732,050

Net Cost to GF:

\$948,447

Cost Recovery:

65%

Building

Cost Recoverable

Plan check

Enhanced plan check services (expedited, accelerated, 3rd party, concurrent review, simple tenant improvement)

Inspections

Outside plan check contract management

Overview: 15 FTE, 4 PT

| Expenses: | Reimbursement: | Net Cost to GF: | Cost Recovery |
|-------------|----------------|-----------------|---------------|
| \$3,552,000 | \$3,552,000 | \$0.00 | 100% |

Code Enforcement

| Cost Recoverable | Non-Recoverable |
|-----------------------------|--|
| Compliance citation process | Nuisance abatement/health & safety |
| | Sign enforcement |
| | Follow up with complainants/coordinate city response |

Overview: 5 FTE, 1 PT

| Expenses: | Reimbursement: | Net Cost to GF: |
|-----------|----------------|-----------------|
| \$618,997 | \$3,000 | \$615,997 |

Development Services Summary

| Divisions | Expense | Reimbursement | Net cost to GF |
|---------------------------------|---------------------|--------------------|--------------------|
| Administration | \$1,290,987 | \$7,000 | \$1,283,987 |
| Business Services/Permit Center | \$650,874 | \$8,500 | \$642,374 |
| Building Inspection | \$3,552,000* | \$3,552,000 | \$0.00 |
| Code Enforcement | \$618,997 | \$3,000 | \$615,997 |
| Engineering | \$2,680,497 | \$1,732,050 | \$948,447 |
| Planning | \$1,687,374 | \$705,000 | \$982,324 |
| Tech Fee Fund | | \$365,000 | (\$365,000) |
| Total | \$10,480,729 | \$6,372,600 | \$4,108,129 |

* Includes portion of Permit Center, Administration and Business Services expenses.

Summary Conclusion

- Almost all we do is mandated by state law
- We help people through the regulatory process
- Operations are people intensive
- Discretionary Funds are related to services that we cannot charge fees to perform
- Staffing has a direct correlation to revenues
- Service level reduction primarily creates delays in the City's process
- Cost Recovery offsets operational costs 60-70%
- 6.5% of the GF, net impact of 3%

Questions?

Director Kevin Payne

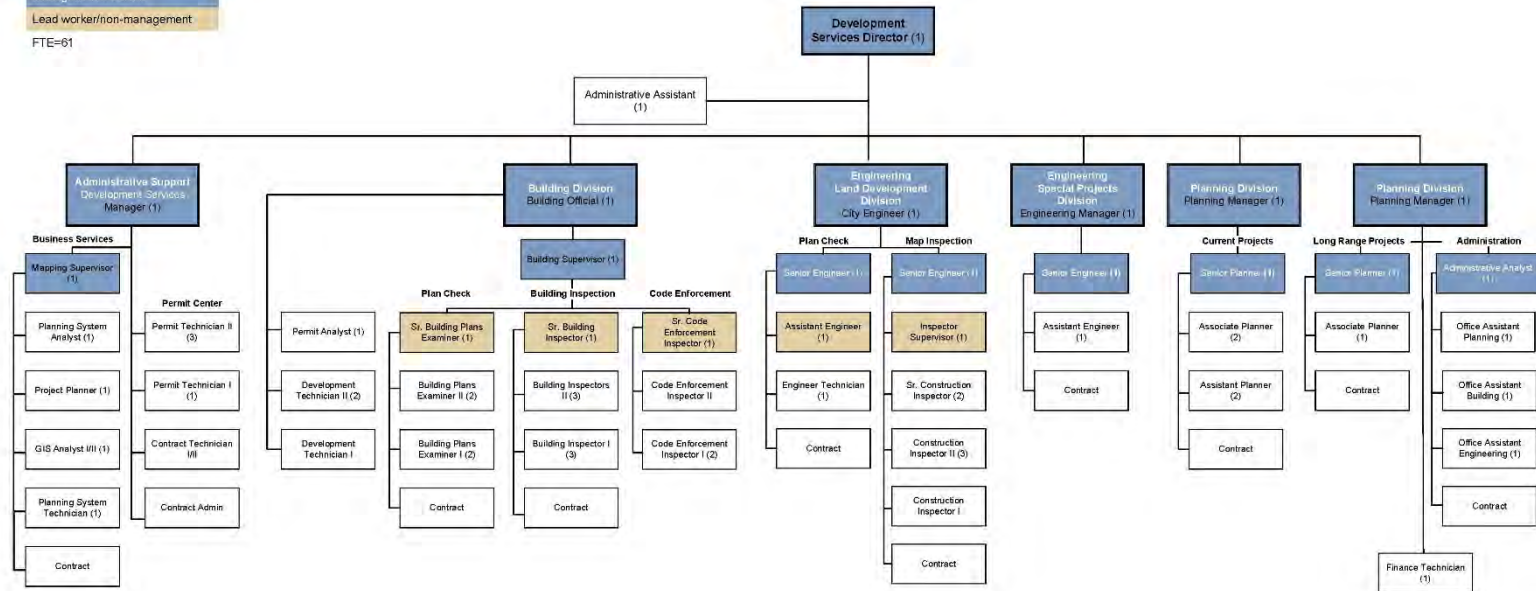
Appendix-Staffing & budget detail



DS organizational chart

Development Services Current Staffing
 Management/Leadwork
 October 2017

Management Position
 Lead worker/non-management
 FTE=61



Revised 1/3/2017
 (Total of non-management, non-unionized employees) - Organization (October 2017) - October 2017 v.1.0

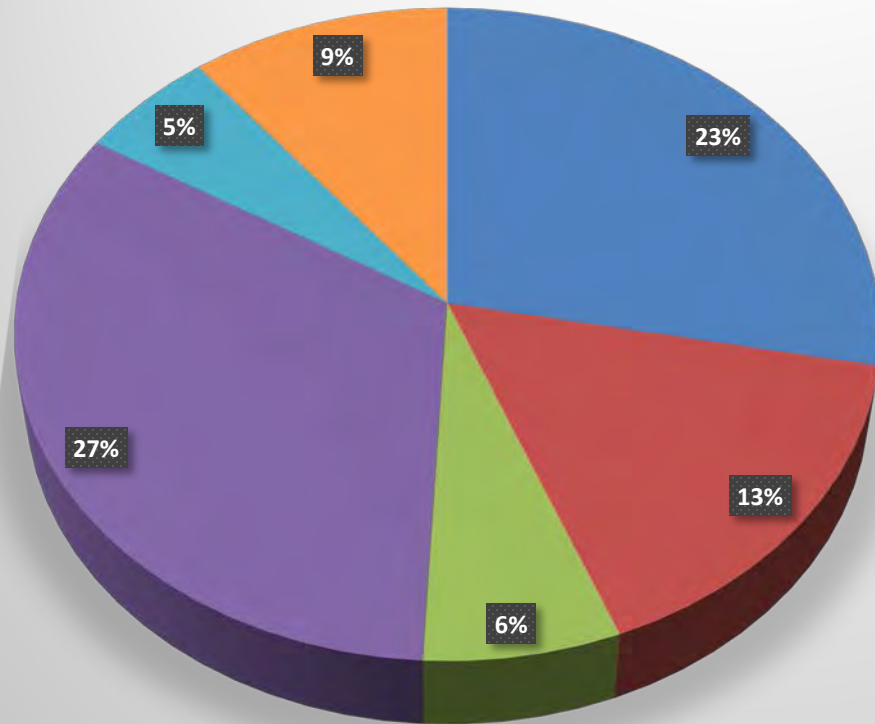
DS Department Staffing

FTE/PT Employees - 77

- Administration: 4 FTE's, 1 PT
- Building: 15 FTE's, 4 PT
- Code Enforcement: 5 FTE's, 1 PT
- Permit Center: 5 FTE's, 2 PT
- Business Services: 5 FTE's, 3 PT
- Planning: 11 FTE's
- Land Development Engineering: 13 FTE's, 5 PT
- Special Projects Engineering: 3 FTE's

Top Five Expense Accounts

Budget Expense



- Facility/IT Services & Equipment Replacement \$480,000
- General Liability & Workers Compensation \$274,000
- Vehicles: Entire Fleet (rent/replacement/fuel/spcl mtc) \$115,000
- Contracts & Professional Services \$563,000
- Training/Travel/Meetings \$97,000
- All Other \$182,000

Budget Expense Account: Other

Materials, Supplies and Services \$181,922

- Copy/printing/binding/postage/office supplies
- Books/tapes/subscriptions/advertising
- Minor Equipment & Tools/Software
- Technology Equipment (<\$5K)/System & Equipment Repair and Maintenance
- Safety & Protective Gear
- Radio Equipment & Repair
- Advertising/Legal Notices
- Miscellaneous

Planning Service Level Reduction Impacts

| Service | Impact if cut |
|-------------------------------------|---|
| Planning – Development Entitlements | Delay in processing development entitlements, impact on development community and City growth. |
| Staffing Permit Center | Reduced staffing at the Permit Center. Limited hours of operation and delays in response to public inquiries. |
| Planning Document Maintenance | General Plan updates delayed and extended timeframes for modifications to Specific Plan documents. |
| Ordinance Updates | Delay on maintaining and updating ordinances, guidelines and standards for the development community. |
| Review of Major Regional Projects | Delay or inability to review/monitor surrounding jurisdictions development and comment on the burden and costs to the City. |
| Regional Representation | Less staff availability to attend regional related planning committees and organizations. |

Business Services and Permit Center Service Level Reduction Impacts

| Service | Impact if cut |
|--|--|
| Permitting System Development | Permitting system efficiencies are un-realized. Reporting, Electronic Plan Distribution, Cash In-take system continued development remain static. |
| Custom Mapping | Production of custom mapping will no longer be available for City departments and business partners. |
| Public Safety & Billing (Addressing & Mapping) | Delays assigning addressing and providing mapping for public safety response. Utility billings would be impacted as addresses are required for billings. |
| Permit Center | Longer wait times for customers and may require submittal by appointment. |
| Permit Center | Elimination of developer fee estimates. |
| Permit Center | Longer wait times for permit history searches and copyright releases for duplication of plan sets. |
| Permit Center | Currently have a 24 hour response policy for phones and e-mails. This would be extended. |



Engineering Service Level Reduction Impacts

| Service | Impact if cut |
|--|--|
| Engineering Inspections | Decreased ability to inspect current projects being processed. Impact on City growth and economic development. |
| Engineering Plan/Map Review | Decreased ability to review plans and maps within 4 weeks, impact on development community and City growth. |
| Engineering – Traffic Impact Analysis | Delay in traffic impact analysis would delay development projects and impact the development community and City growth. |
| Engineering – Long Range and Transportation Planning | Delay in long range and transportation planning. This includes traffic related impact fee programs that are state mandated that are assessed and collected upon development. |
| Engineering – Development Entitlements | Delay in processing development entitlements, impact on development community and City growth. |

Building Service Level Reduction Impacts

| Service | Impact if cut |
|---------------------------------|--|
| Building Inspections | Unable to meet current inspections made within 24 hour timeframe, impact on development community, City growth, and economic development of the City. |
| Building Plan Review | Unable to meet plans checked within 21 days, impact on economic development and City growth. |
| Building – Stakeholder Outreach | Annual meeting to assess department performance and gain input on potential process improvements. |
| Enhanced Plan Check Services | Impacts the ability to provide a menu of plan check processes that benefit project schedules. Takes projects longer to develop impacting Economic Development. |
| Infill Development Meetings | Decreased personnel would eliminate the ability to provide this service. |
| Plan Check Contract Management | Reduces the ability to leverage outside contract services increasing plan check times. |



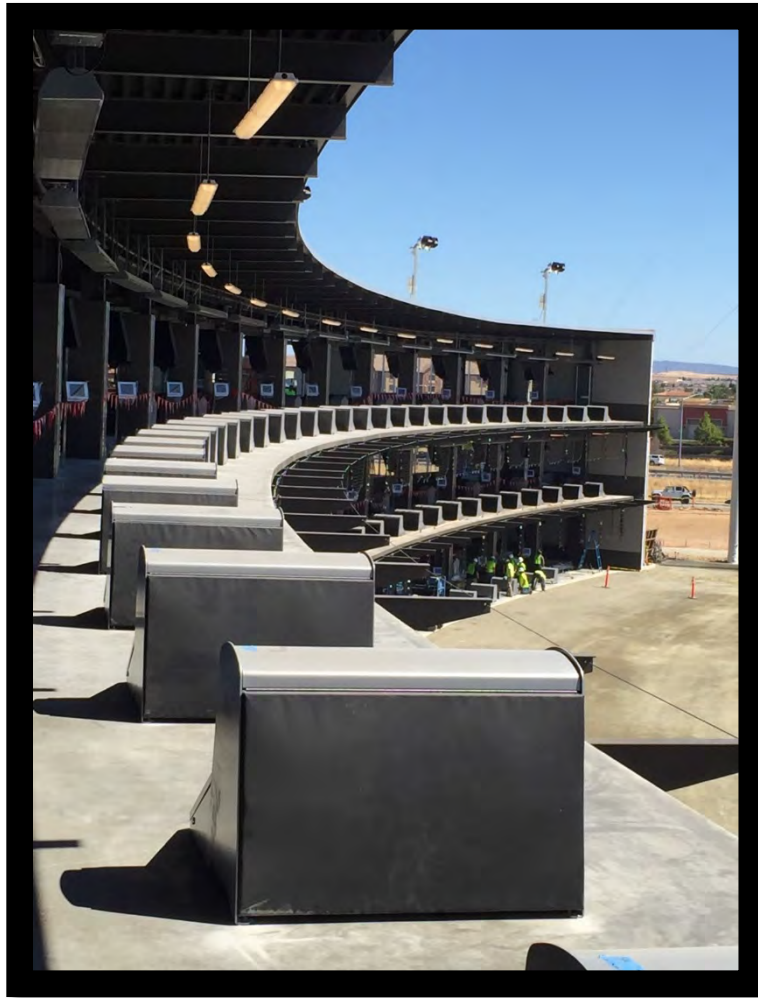
Code Enforcement Service Level Reduction Impacts

| Service | Impact if cut |
|-------------------------|--|
| Complaint Response | Delay in response time to act on complaint. Extended resolution of cases beyond 30 days. |
| Coordination & Tracking | Decreased ability to coordinate multiple departments in response to a variety of complaints. |
| Sign Enforcement | Reduction in the hours spent on sign enforcement on weekends. |

Fiscal Year 2018 Work Program

Development Services

Building & Code Enforcement • Business Services & Permit Center
Engineering Land Development & Special Projects • Planning



311 Vernon Street, Roseville, California



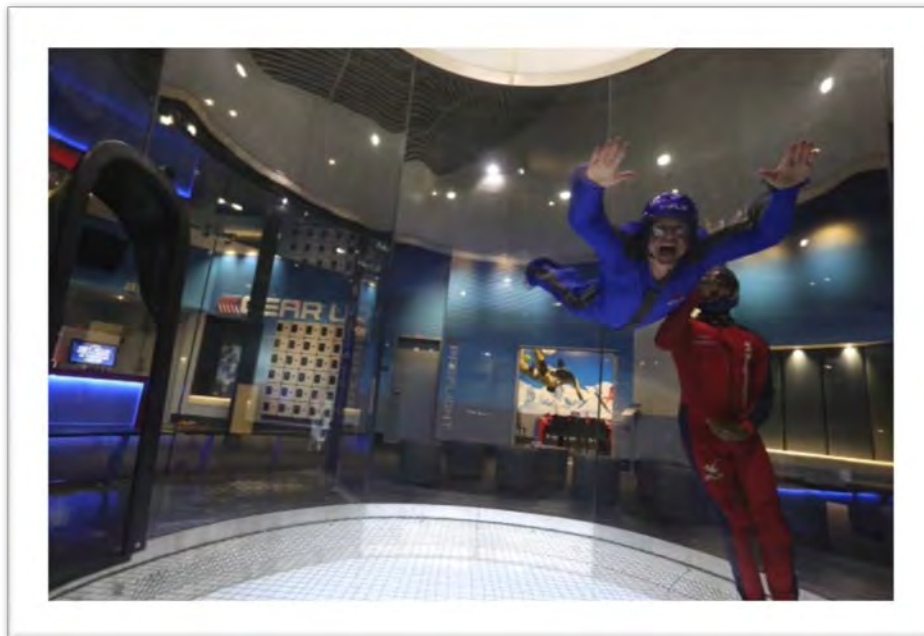
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Section 1

Overview and Report Structure

*Development Services Department 2016
“Working Together to Build a Quality Community”*



OVERVIEW



The Development Services Department (DSD) is comprised of the Building & Code Enforcement Division, Business Services & Permit Center Division, Engineering Land Development, Engineering Special Projects, and Planning Division. The overarching goal of the DSD is to assist residents, developers and businesses in achieving their goals when securing permits, entitlements, or understanding regulatory requirements. Simply stated, our “Why” is:

“We are here to help people.”

Collectively the DSD evaluates and maintains fee programs, provides long range planning, reviews entitlements and building permit applications, provides plan and map review, facilitates site and building addressing and street naming oversight, issues encroachment permits, issues permits to construct buildings and infrastructure, provides inspection services and recommends acceptance of maps and civil improvements to the City Council for all private land development and construction projects.

The purpose of this document is to provide an overview and focused set goals and approved City Budget for the DSD in Fiscal Year 2018 (FY18). Consistent with the City’s Budget, the following outlines the core services for this Department:

BUILDING AND CODE ENFORCEMENT DIVISION

This Division assists residents, businesses and the development community with meeting minimum building code standards to safeguard life, health, property, and public welfare. This is accomplished by ensuring that design, construction, materials, use and occupancy conform to the required building code and the City’s health and safety standards. This division processes approximately 5,000 permits a year and performs over 20,000 inspections annually. Code Enforcement follows-up on 1,800 complaints annually.

BUSINESS SERVICES AND PERMIT CENTER DIVISION

The Permit Center exists to provide efficient and professional comprehensive permit and development review services in a single location. It is one of the City’s key points of contact for interaction with residents, businesses, contractors and the development community. This function is a vital component of DSD’s operations, and in many respects acts as the “face” of the City. In a typical year, Permit Center staff will interact with up to 13,000 customers at various stages of the permitting process, continually demonstrating that they are truly “here to help people.”

The Business Services section provides organizational and business process support. It is also responsible for managing and supporting Accela Automation (citywide permitting system), citywide base map maintenance, addressing and street naming management, creating and maintaining geographic information system (GIS) data and mapping products, and distributing information regarding citywide development activities.

ENGINEERING LAND DEVELOPMENT

The Land Development Division ensures that the development of public and private infrastructure meets the required City standards, codes and policies, through the review and construction inspection of private development projects, as well as ensures that stormwater quality measures are constructed and maintained per the City's State Stormwater Permit (MS4 Permit). This division actively participates in the Land Development process, reviewing development proposals from the entitlement stage until City acceptance of infrastructure improvements. Their role ensures that once constructed, infrastructure improvements are to City standards and will have the anticipated longevity that the standards establish. This ensures that City maintenance costs are minimized in the future.

ENGINEERING SPECIAL PROJECTS

The special projects division of Engineering has been created to provide City oversight of engineering related items associated with long range planning and development projects, traffic analysis, fee program development, local and regional transportation planning, and to provide support for engineering related process improvements and fee analysis. This division oversees and coordinates efforts with the Public Works Engineering Division for multiple fee programs that mitigate impacts related to development activities including the Drainage Mitigation Fee program and the City's Capital Improvement Project (CIP) funding program. These fee programs implement the major drainage and transportation improvements identified as part of the planning process and implement the future construction of both local and regional transportation improvements.

PLANNING DIVISION

The Planning Division prepares, maintains, and implements a comprehensive set of policies and physical plans to guide future development, which is reflective of the Community's desire to create and maintain a healthy, prosperous, efficient, and attractive community. In order to "guide" future development, this division works on both current and long-range development. Long range development projects utilize the Specific Plan Process. Additionally, the Division provides policy review and regional coordination. The Current Planning section, reviews proposed development projects and assists residents and businesses with development projects to ensure high quality projects are built that meet City standards and conform to the policies established by the General Plan and Specific Plans.

WORK PROGRAM STRUCTURE

This document has been prepared to outline how the Department's structure supports our Mission and Culture, the accomplishments that have been achieved over the past fiscal year, the anticipated workload for the next fiscal year, and the goals and key work products that will be accomplished for each division. The following represents how this document has been structured to present this information.

ORGANIZATIONAL STRUCTURE

This component of the Work Program provides an overview of how the Department is structured to accomplish the core tasks that have been addressed in the Overview. The structure has also evolved to reflect the culture that the DSD has committed to operating under. This structure not only reinforces this culture, but it also promotes the operating principles of the Department.

THE TEAM

This fiscal year represents the fourth year of operations for the DSD. As part of the fourth year of operations, we continue to focus on implementing the Mission for the Department:

Our mission has been developed around a set of questions, which reflect the following:

VISION - Why are we here?

VALUES - How do we accomplish our mission?

MISSION - What are we working to accomplish?

“Working Together to Build a Quality Community.”

FY17 ACCOMPLISHMENTS

To highlight these concepts as the cornerstones of our operations, this document provides tangible examples of the DSD staff working to achieve these concepts. These are further reinforced by the FY17 accomplishments that are incorporated into this section of the Work Program.

BACKGROUND

In order to develop a work program for FY18 it is important to identify the level of development activity that is anticipated over the next fiscal year. This section provides the setting for FY18 and what we intend to accomplish based on the projected level of development.

FY18 DIVISIONAL GOALS

Each division has been tasked with identifying their goals in four separate areas. These are as follows:

- Achieving Efficiency and Effectiveness Measures;
- Completing Budgeted Work Product Expectations;
- Identifying the targeted cost recovery and financial goals for their Division; and,
- Implementing Key Process or Operational improvements.

CONCLUSION

The concluding section of this document summarizes the key elements and tasks that the Department is striving to achieve over the course of the next fiscal year. It is intended to highlight what we hope to include as “accomplishments” in next year’s work program.

Section 2

Departmental Structure, Culture and Accomplishments

- Overview of Structure
- Organizational Chart
- The Team
- FY17 Accomplishments



OVERVIEW OF DEPARTMENT STRUCTURE

The following outlines the current operating structure for the Department. The employee base currently consists of 61 full-time equivalent employees. This is also augmented by full time plan checkers and inspectors from Environmental Utilities. The 6 full time employees from Environmental Utilities have been recently integrated into the Civic Center operations. This took place in April of 2017 with the intent of providing the development community with better customer service by having all elements of the plan and permit review process centrally located. Additionally, the DSD will continue to augment staffing with temporary and contract employees, which brings our total employee base to approximately 75 employees.



Although our workload exceeds pre-recession volumes, we are staffed at a much lower level. This chart provides a 10 year assessment of our building permit activity. As indicated, the permit issuance levels have been steadily increasing since the 2011 timeframe.

Currently, our permitting level is exceeding to pre-recession levels, but we have maintained full time staffing levels at a much lower rate. In 2008 our full time staffing for all divisions was 75 permanent and 24 part-time employees. We currently have 61 full time employees and 15 temporary part time employees and continue to “do more with less!”

This is accomplished through process improvements and through part-time positions. Our temporary positions account for approximately 20% of our present workforce. We also utilize outside plan-check and inspection services to help offset the demand. These measures assist us in meeting our workload, and reacting to the ebb and flow of development. This helps us control our costs.

ORGANIZATION STRUCTURE

The following organizational chart provides the current reporting structure for the Department and the five divisions: Building & Code Enforcement, Businesses Services & Permit Center, Engineering Land Development, Engineering Special Projects, and Planning.



DS Managers

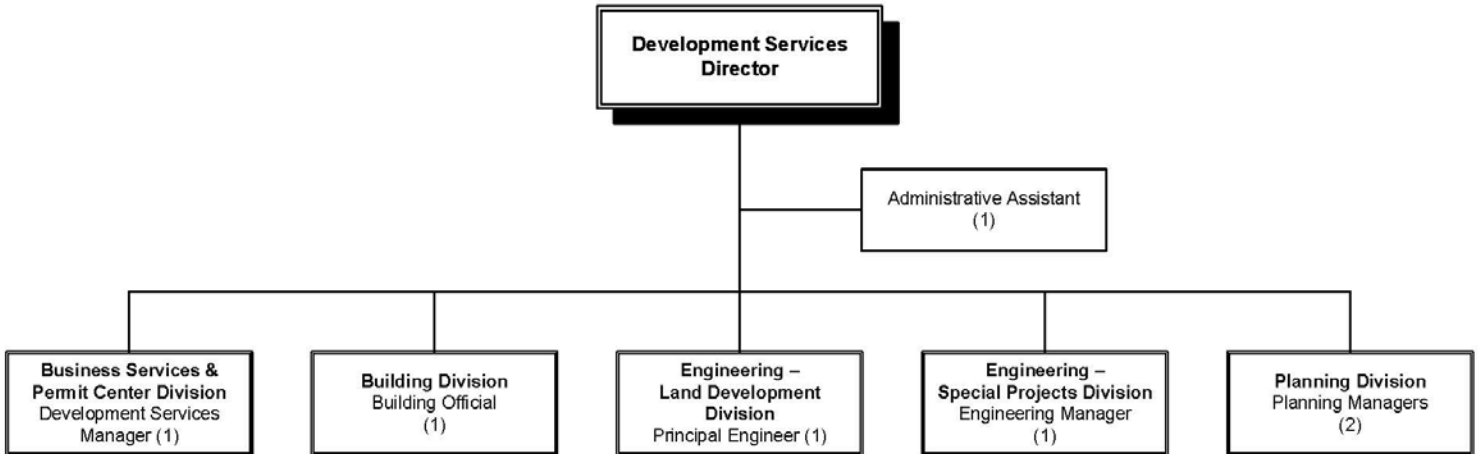
Left to right:

Back row – Chris Kraft, Scott Byrnes, Joe Allen, Kevin Payne, Marc Stout,
Guy Howes, Mike Isom

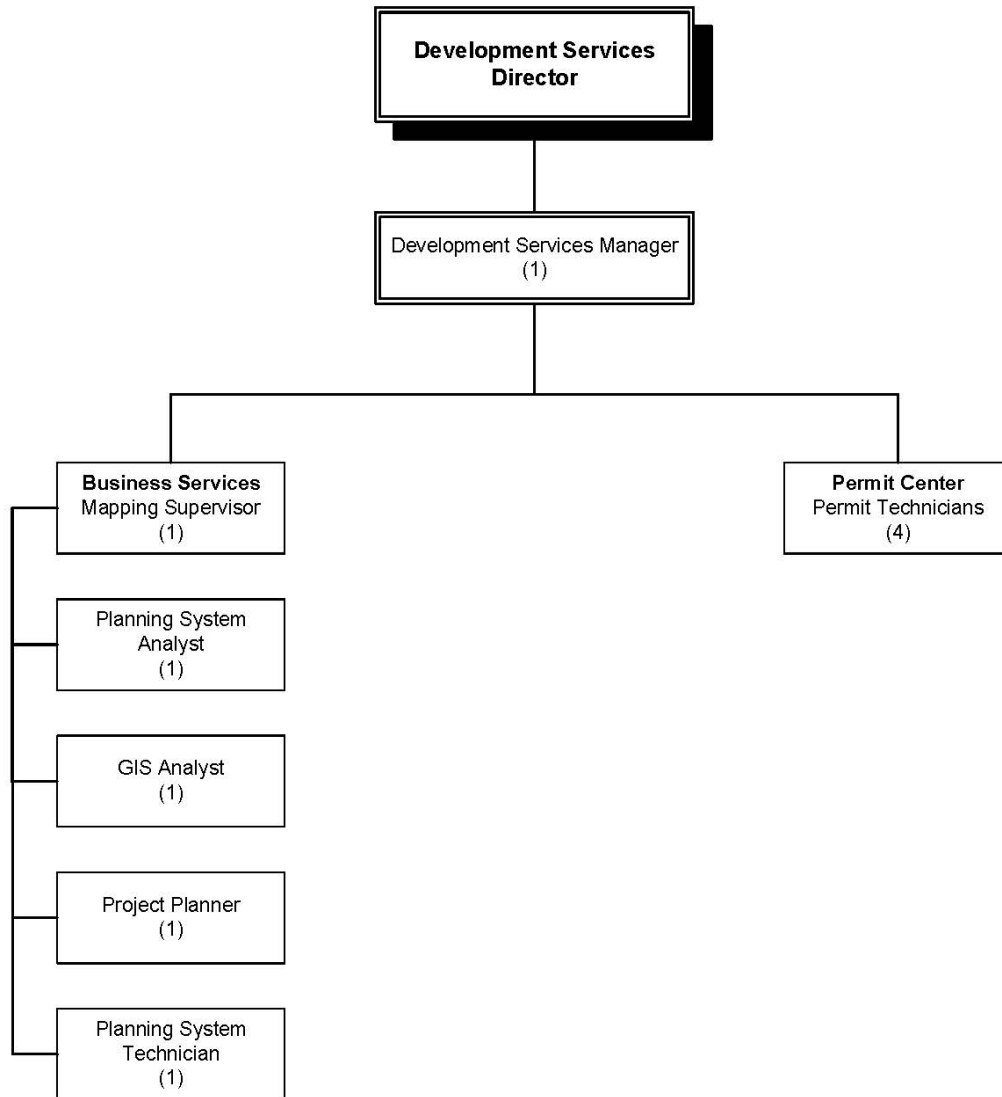
Front Row - Derek Ogden, Greg Bitter, Tricia Stewart, Scott Gandler

Not Pictured: Kathy Pease, Jim Mangino and Brandy LeBeau

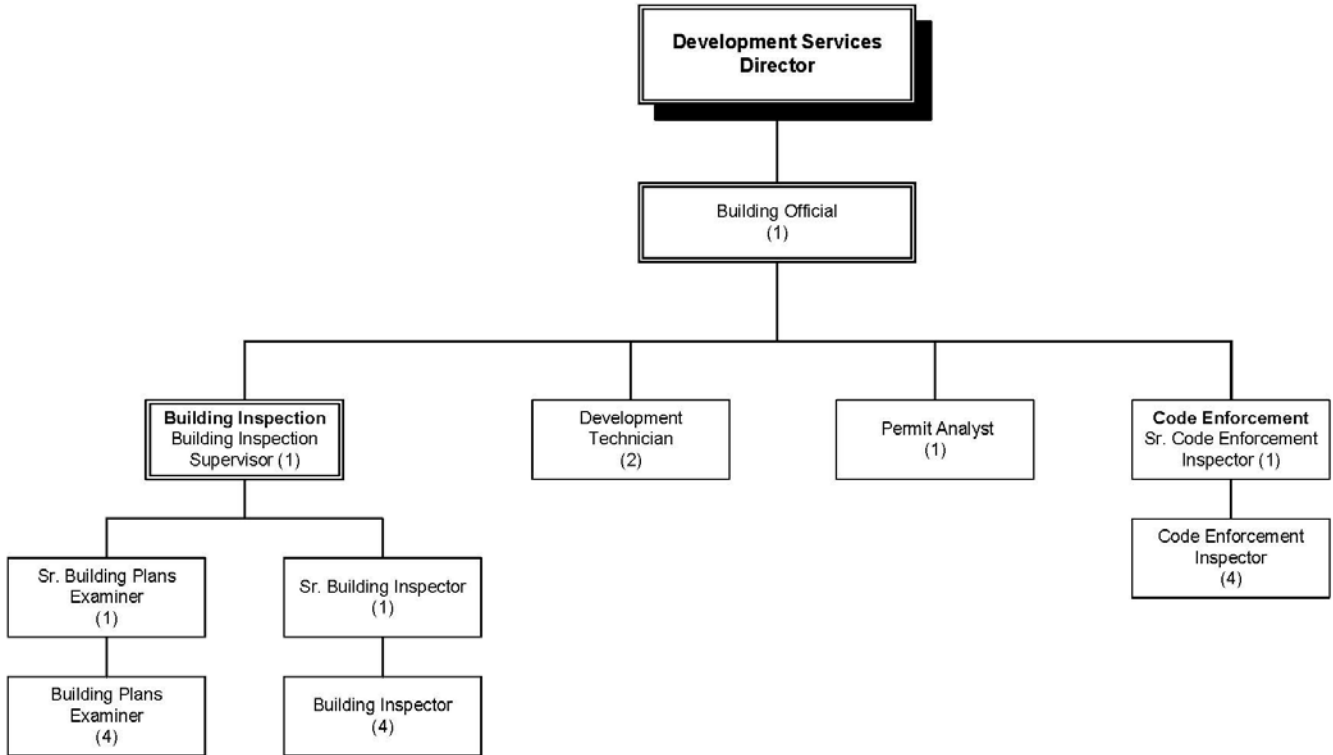
Development Services Department



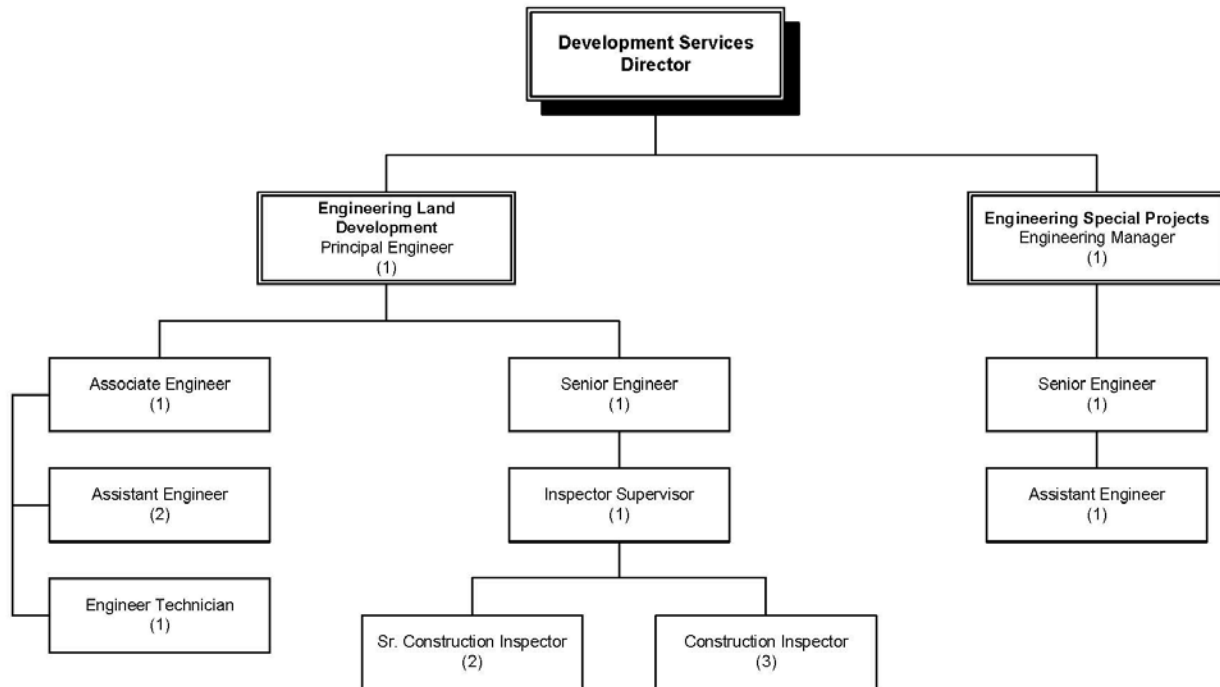
Business Services & Permit Center



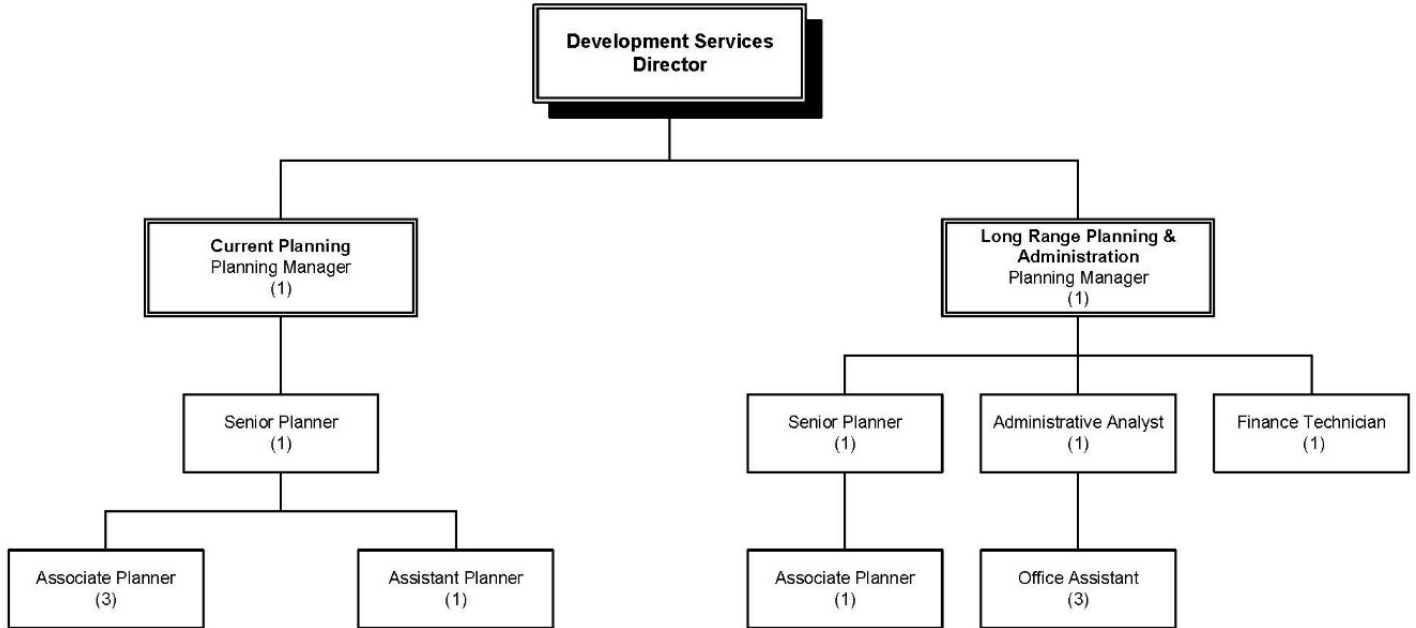
Building Inspection & Code Enforcement



Land Development Engineering & Special Projects



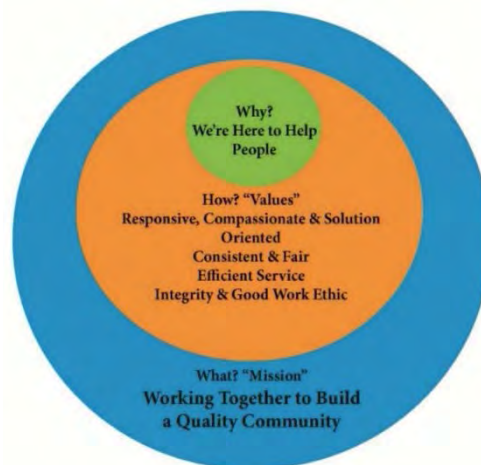
Planning – Current & Long Range



THE TEAM

Five different divisions are now fully integrated, achieving efficiencies through shared resources. There is a continuation of cross-collaboration between the development divisions. This has been exhibited by the cooperation in sharing support staff and revenue from one division to support key initiatives in other divisions. Shared resources are the norm. Our Administrative and Business Services sections are a prime example, as staff in each of these sections provide support services to the entire department.

In building our team, we have incorporated one of the City's chief initiatives to implement a Citywide "Culture and Leadership" program. The intent of this initiative is to engage City employees and work toward creating a healthier and more positive work environment. DSD initiated this as part of establishing our own identity and culture.



The graphic above reflects our department's culture. The result has been to enforce the ideology that we are a **"Service-Driven Department"**.

HOW WE LIVE THIS CULTURE

The following also provides real life examples of how the *Vision*, *Values* and *Mission* are being accomplished on an on-going basis by DSD employees. These are direct correspondence received from our customers over the past fiscal year that reinforces our culture of **Service**.

Why? – We are here to help people...

Excellent Customer Service

"Heather Riggs from Garden of Eat'n was in to apply for her C of O. She spoke to Tiffanie Redmond to find out what she needed to do and Tiffanie was extremely helpful. She appreciated the excellent service".

"I have worked as a planning consultant for many years all over California. Some of the greater challenges I have faced is just getting someone knowledgeable to answer the telephone. It was such a pleasure working with the City of Roseville staff because those who answer the telephone in your Planning and Building Division answered promptly, were knowledgeable, courteous and got right back to me when I left a message or asked a question. Carla, Justin and Kinnie were courteous, helpful, and provided me with the right information".

Regards,
Dyana Anderly MA, AICP
Alola Street Properties

How? – Responsive, Compassionate & Solution-Oriented, Consistent & Fair, Efficient Service, and Integrity & Good Work Ethic...

The DS Construction Inspection Manager received a telephone call from Stephen Des Jardins, the developer for the Campus Oaks Specific Plan, thanking the Engineering Inspection Staff and particularly Darrell for quickly lending a helping hand to resolve an "Order of Work" issue pertaining to a Construction Standard interpretation regarding mandrelling underground utilities prior to preparation of the roadway structural section.

"Stephen thanked Darrell for making himself available to quickly resolve the problem that resulted in saving the developer precious time and money. Stephen complemented Darrell for being "One Great Inspector" and that they were grateful to have him assigned to this significant project".

Stephen Des Jardins
Campus Oaks Specific Plan Project

What? - Working Together to Build a Quality Community...

I had the pleasure of working with Building Inspector James Proper regarding a permit issue and inspection. Inspector Proper was attentive, certainly an expert in his field. He conducted himself in a professional manner and was very helpful in explaining not only what was required but also why it was important. As a result of my interactions with Inspector Proper, I feel like I came away from this experience with a new insight to Code Enforcement. If I were to build a home in Roseville, I certainly would want Inspector Proper to be my inspector.

Respectfully Submitted,
Italo W. Baraga (George)
U.S. Department of Homeland Security
Lead Transportation Security Inspector

"I would like to recognize Ron Miller, Matt Todd, Craig Hamner and Dave Samuelson for their help, patience and professionalism on the AH West project. I know we have not completed the

entire permit process, but I have no doubt that the remainder of the process will flow smoothly. I have worked on projects throughout the Country in my career and I can honestly say that I have never worked with review folks who are as accessible and helpful as the staff in Roseville.

I am sure that when they see that 704 area code come up on the phone they must be thinking not them again. But they always pick up the phone and are genuinely interested in explaining a process to me that I have not done correctly or helping work through a comment.

The project would not be moving in the field today without their assistance and I am truly appreciative”.

*David C. Powlen
Little Diversified Architectural Consulting
Adventist Health West Project*

Justin, I thought your name sounded familiar, and it turns out that you were the plans examiner for an earlier project I did (permit #BD16-3771) back in September. I was a very clean review and I appreciate your professionalism. I recently moved my office from Grass Valley (after 25 years) to Colfax and I hope to be doing more work with you and the City of Roseville.

*Elaine M. Lieske
Architect*

Additionally, the DSD has an employee recognition program, which reinforces the primary objective of providing excellent service to the public, developers, and others. This program is entitled the “Above and Beyond” program. Over the past fiscal year, we have received and posted 25 *Above and Beyond* awards. These have been provided as Appendix 3. Through this program, we build our service culture by presenting these accomplishments at our Quarterly All-Hands Meetings.

FY17 ACCOMPLISHMENTS

Before moving forward into the goals for FY18, it is important to recognize the significant accomplishment of FY17. Key challenges or projects that have been accomplished over the past fiscal year have been summarized by each division. The individual divisional achievements have been segregated into operational improvements, process improvements and overall development activity or major projects. These accomplishments reflect the commitment of DSD staff in the goals of the community, the Department, and the City Council.



OPERATIONS

Fiscal Accountability/Cost Recovery

- Achieved increased cost recovery from an approved budget of 61% to 78% for FY17.
- Continued the monthly automated billing for the DSD invoices for full cost entitlements and consolidated billing projects. This generated \$3.2m reimbursed offset for FY17 development departments.
- Prepared and completed the FY17 Work Program, which was used to guide our progress throughout the year.

STAFFING & CULTURE

- Continued to “Build the Team”. Coordinated and programmed regularly scheduled meetings including Divisional, Managers, and All-Hands meetings.
- Conducted 6 full time and 5 temporary recruitments for a variety of positions in response to expected turnover and retirements.

TECHNICAL IMPROVEMENTS

- Initiated Phase 2 of the Accela Automation implementation project. Of the seven segments of this phase of the project, five have been completed, one has been postponed, and Electronic Document (Plan) Review is in progress. The (EDR) project has been expanded to include the ability to apply for Building, Engineering and Planning permits online. Both Online Application Submittals and Electronic Document Review components will be implemented in early FY18.
- Secured savings from FY16 budget and reached agreements with contractor/vendor to update the DSD Conference Room with appropriate/adequate multimedia presentation equipment and conference room system to enable staff to communicate more efficiently and effectively. The improvements were completed in early FY17.

DOWNTOWN

- Oversaw design, construction management and inspections for the development of the

316 Vernon Street Office Building project. The project was completed on time and approximately \$1 million under budget.

PROCESS IMPROVEMENTS

- Development impact and permit fees assessment meeting policy was established to offer greater customer service to our development community. This allows applicants to meet with the development departments to discuss impact and/or permit fees.

BUILDING AND CODE ENFORCEMENT DIVISION

Operational

- Conducted the 8th Annual Stakeholder meeting.
- Received a renewal of our National Accreditation. We are the only Building Division in the state to receive this recognition and only one of 20 throughout the nation. Equates to a better Insurance Services Office (ISO) rating which affects insurance rates for the community.
- Three staff members are now California Access Specialists (CASP), certified by the State of California.

Process Improvements

- Staffed and implemented 24-hour turnaround over-the-counter (OTC) approvals for simple permits. The Building Division issued 55% of permits over-the-counter in FY17.
- Continued the streamlined production home permits procedure to complete plan check reviews in five days or less (previously a ten-day process). Processed 1,043 single family residential permits under this process.

Project/Permit Activity

- Facilitated and process permits for over \$385,000,000 valuation in construction activity.
- Issued 5,846 building permits.
- Issued 1,043 Single Family permits.
- Issued 500 tenant improvement permits.
- Performed 28,600 inspections.
- Completed 6,850 plan checks.
- Responded to 1,274 code enforcement complaints.
- Closed over 1,344 code enforcement cases.
- Facilitated major tenant improvements including Future Nissan Remodel, Quest Remodel, Randy Peters Catering, SPCA, Dick Sporting Goods, Hewlett Packard Remodel, Wells Fargo, and Cirby Hills Placer County Mental Health Facility.
- Facilitated major ground-up projects including the construction of the FBI building, Foothills Self Storage, 316 Vernon Street, Top Golf, Falls Event Center, Sutter MOB and parking garage, North Sunrise Medical and Dental Plaza, Gibson Circle MOB, North Sunrise Safe Credit Union, Oak Street Parking Garage, Lazy Dog Restaurant and Bar and Santa Clara Dialysis Clinic.

BUSINESS SERVICES & PERMIT CENTER

Operational Improvements

- Completed transition of Technical Support Services section to Business Services, and started to expand duties and services to provide a broader range of support to the entire Department.
- Completed transition of responsibility from Fire to DSD for maintenance of Citywide Enterprise GIS land base datasets, including addressing and street naming.
- Conducted annual Accela Customer Satisfaction survey and Voice of Customer (VOC) needs assessment.
- Prepared 2017 Accela Project Plan, which is used to guide and communicate our progress throughout the year.
- Continued to leverage a flexible staffing augmentation model using temporary and contract employees to handle special projects and increases in work volumes.
- Re-established Permit Center receptionist position to aid in customer service and reduce wait times.
- Hired two additional temporary Permit Technicians to handle increased permit volumes at the front counter.

Process Improvements

- Created new "Allocation" record type in Accela to aid in tracking land use acreage and dwelling unit changes.
- Completed rollout of Accela mobile inspections for Building, Code Enforcement, and Fire Inspectors.
- Completed updates to the 'New Subdivision Maintenance' and 'County MOU Maintenance' Standard Operating Procedure (SOP) documents.
- Initiated process/procedure documentation and succession planning measures in advance of Permit Technician and Project Planner retirements anticipated to occur in FY2018.

Projects/Permit Activity

- Created and maintained GIS datasets and infrastructure, mapping and permitting products and services, and information on development activities.
- Continued to clean-up core data layers in GIS, including parcels, addresses, and subdivision, land use, zoning, and specific plan boundaries, to reflect latest existing conditions.
- Completed the base map processing of nine (9) new subdivisions, and reviewed over 150 new street names.
- Completed a significant address validation/synchronization effort in support of the City's Customer Information System (CIS) replacement project by reconciling and loading over 17,000 addresses and sub-addresses into the City's GIS.
- Coordinated and worked with vendor to complete the audio/visual improvements to the DSD Conference Room.
- Coordinated and worked with IT to complete the FY17 PC Replacements.

- Completed over 65 ad-hoc map, data, and addressing related requests.
- Completed the post approval processing of three (3) amendments to the General Plan, Specific Plans, and Zoning Ordinance.
- Completed the 2017 U.S. Census Bureau Boundary and Annexation Survey (BAS).
- Assisted over 13,000 customers at the Permit Center.
- Provided website content support to DSD staff.
- Completed Accela upgrade to version 7.3.3.9 in preparation for Accela EDR Project.
- Completed over 180 ad-hoc Accela request for change (enhancements).
- Began collaboration with IT in support of the City's Content Management System (CMS) replacement project (i.e., City Website upgrade). The City's website improvements are scheduled to be completed in early FY18.
- Initiated the Address Management Project (Accela Workflow and Business Process Improvements) in support of the City's CIS replacement project and need for new/improved address and sub-address management/maintenance practices. The first phase, including the Implementation Plan (final deliverable), is expected to be completed in late FY17, and the implementation of the recommended process improvements (second phase) is expected to begin in early FY18.
- Initiated and have made significant progress on the Online Application and Electronic Document Submittal Project (Accela EDR Project). The project is scheduled to be completed in early FY18.

ENGINEERING—LAND DEVELOPMENT & SPECIAL PROJECTS

Operational

- Amended multi-year professional services contracts for construction inspection and material testing services.
- Relocated DS Inspection staff downstairs in Civic Center to enhance departmental team.
- Moved Environmental Utilities plan check and inspection staff to Civic Center to be integrated with DSD plan check and inspection staff under City Engineer.
- Completed the 2017 Design and Construction Standards Amendment.
- Completed Highway 65 Joint Powers Authority (JPA) Fee Update.
- Completed I-80/SR65 Sequencing Study.
- Continued ongoing development of an Inter-Jurisdictional Traffic Impact Fee Program to address traffic impacts created outside of Roseville as a result of new development within Roseville.
- Provided technical assistance, review, and input for the Specific Plan, Environmental Impact Report (EIR), and Development Agreement for the Campus Oaks (Hewlett Packard Rezone) and Amoruso Ranch Specific Plan (ARSP) projects.
- Participated on technical committees for regional roadway projects including I-80/SR65 Interchange improvements, Highway 65 widening, I-80 Auxiliary Lanes project and Placer Parkway.
- Working with Caltrans and Placer County Transportation Planning Agency, Completed and released for public review Draft State Route 65 Capacity and Operational Improvements Initial Study and Mitigated Declaration.

- Working with Caltrans and Placer County Transportation Planning Agency, began design work on I-80/SR 65 interchange Phase 1A improvements and Galleria Boulevard/Stanford Ranch Road northbound ramps project.

Process Improvements

- EU and DS plan check and inspection staff are being cross trained to allow for a single plan checker and a single inspector on each infrastructure project. This is projected to make the plan check and inspection process more efficient and result in a slight cost savings for customers.
- Equipped DS Inspection staff with field tablets to promote storm water inspection reporting and customer service.
- Initiated automated mailings for stormwater maintenance program.
- Coordinated with EU & GIS to implement new punch list, project close out and as-built mapping procedures.
- Entered into professional services agreement to update all City benchmarks from a 1929 datum to a 1988 datum, consistent with the datum used for FEMA floodplain maps.
- Updated the Baseline Road/Walerga Road Traffic Mitigation Fee (TMF) (City/County fee).
- Developed processes to coordinate fee deferrals and accounting of TMF funds to be administered with the new SVSP and Creekview Specific Plan (CVSP).
 - Identified and implemented procedures/opportunities for early release of model and production lot releases.
 - Revised Roseville Municipal Code (RMC) for City Engineer and Public Works Director position responsibilities.
 - Streamlined minor encroachment permit issuance procedures.
 - Developed formal stormwater inspection and retainer procedure.
 - Removed vague language, redundancies, and clarified key definitions in General Notes.
 - Updated stormwater inspection requirements.
 - Updated curb ramp standards to get City in compliance with American with Disabilities Act (ADA) requirements.
 - Implemented new Procedures Manual for inspection to ensure consistency across projects and training for new inspectors.

Projects/Permit Activity

- Completed the processing of Westpark Development Agreement Amendment (DAA) 4.
- Completed the processing of Fiddyment Ranch DAA 4.
- Provided inspection service for key City projects including Oak Street parking garage, Fire Station #1 and the Atkinson Rd/Washington Blvd Roller Compacted Concrete Project.
- Successfully inspected and signed off 228 Encroachment permits.
- Spent over 2,800 hours plan checking 175 improvement plans and maps.
- Spent over 8,350 hours inspecting private and public projects.

PLANNING

Operational

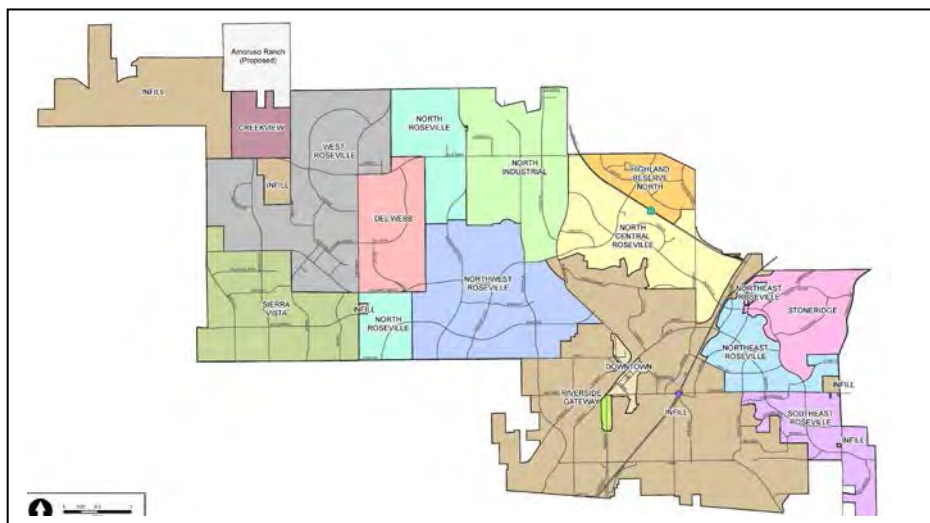
- Hired/Trained Assistant Planner to staff the Permit Center front counter, allowing Associate Planner staff greater time to work on planning projects.
- Over-the-counter for Planning permits - 77%.

Process Improvements

- Updated the City's regulations of Marijuana and Marijuana Cultivation in response to the passage of Proposition 64 (Adult Use of Marijuana Act).
- Worked on Ordinance to regulate small-cell wireless facilities in response to increased interest from the telecommunication industry to locate these facilities in the City right-of-way.
- Provided presentations to community groups and neighborhood associations regarding pending long range and current planning projects.

Projects/Permit Activity

- Completed Campus Oaks Rezone and Master Plan Amendments to modify the master plan for a 396 unit apartment complex.
- Amoruso Ranch: continuing coordination with LAFCO on the annexation application and working toward completion of Tax Share agreement modeling with Placer County.



- Increased staff involvement in the SVSP 404 permit process, ARSP 404 permit process and other permitting issues related to Placer Parkway.
- Continued staff involvement in the Placer Valley Soccer Complex project.
- Continued staff review and coordination in projects on a regional level (SACOG, Placer County projects, City/County meetings).
- Continued staff review and coordination on proposed legislation and implementation of approved legislation.
- Continued staff review and coordination on proposed Placer Ranch project.
- Kicked off General Plan Update, Climate Action Plan technical studies.

- Continued coordination on the CCJPA 3rd Track project.
- Completed Campus Oaks Amendments to allow for 496 unit apartment complex.
- Completed Campus Oaks Design Guidelines.
- Completed Parcel 49 hotels project (approval of two hotels).
- Completed Adventist Health Corporate Office project.
- Completed Campus Oaks Apartments Phase 1 (295 units).
- Completed Lazy Dog Saloon restaurant.
- Completed St. Anna's Greek Orthodox Church expansion.
- Completed DA Amendment for QIP.
- Completed multiple map amendments for Solaire Subdivision (Westbrook).
- Completed Sutter Hospital Expansion of Emergency Room and Critical Care Facility.
- Completed Kaiser-Riverside Medical Office Building.
- Completed Pappas-Eureka Gateway Medical Office Building.
- Completed Project 1 (Distribution Warehouse for McKesson Pharmaceuticals).
- Completed Sikh Temple worship center.
- Completed Planning Commission approval of Villa Sport Club athletic facility.
- Completed Roseville Automall Reader Board modification.
- Number of total Development Applications issued was 124 with a target of 100.
- Number of Ministerial permits issued was 304.
- Number of Sign Permits issued was 102 with a target of 150.
- Provided professional guidance to the City Council, Planning Commission, Design Committee and the public regarding policies that guide the physical development of the Community. Staffed 8 City Council meetings, 15 Planning Commission meetings, and 6 Design Committee meetings.
- Division staff is available eight hours each day to answer general questions about the City regarding growth, development, and to explain permit review requirements. Provided response to 2,836 phone calls, 873 e-mails and 2,631 walk-in customers.

These actions reflect the dedication and efforts of 61 full time and 14 part time DSD employees. As a Department, we are looking to continue these significant accomplishments into FY18.



Section 3

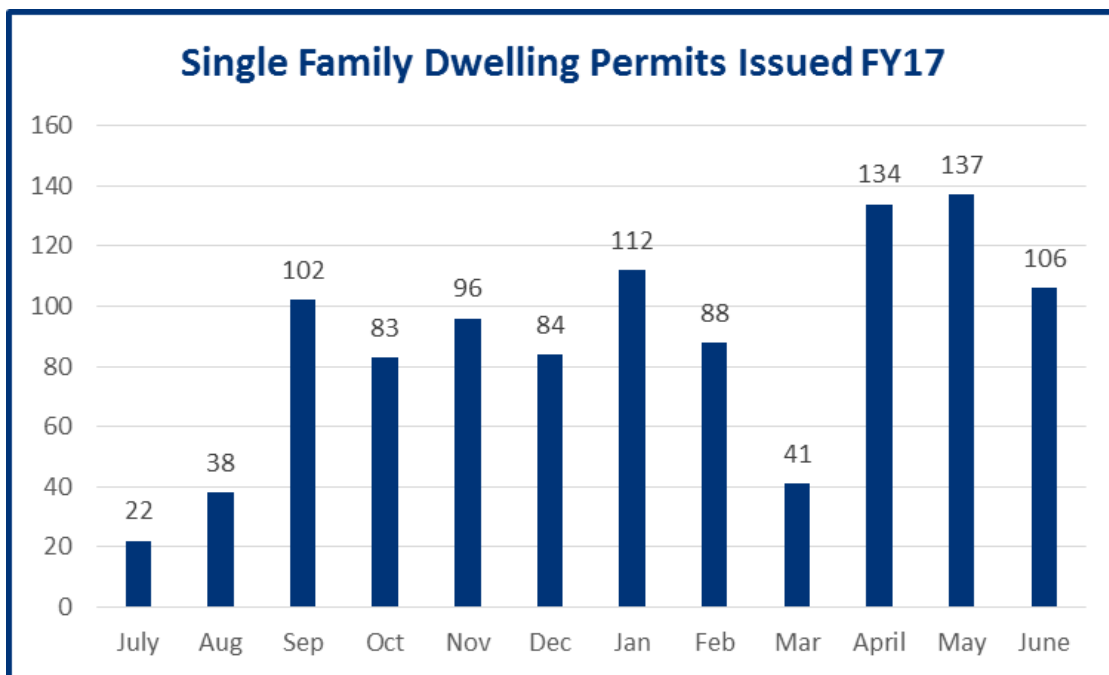
Setting, Background, And FY18 Goals

- Economy and Workload
- Revenue and Cost Recovery
- FY18 Goals
- Conclusion



ECONOMY AND WORKLOAD

During the past fiscal year, the DSD staff worked on several Long Range development projects, a majority of which included the continued processing of the ARSP project and the HP Campus Oaks Rezone and Master Plan Amendment project for the remainder of the Hewlett Packard property. Another project on the horizon for long range planning is a significant work effort to update the City's General Plan and Climate Action Plan, as they relate to recently approved legislation and recent court decisions. Work on these projects will be a major portion of the FY18 Work Program. Due to the complexity of these projects, it requires a high level of senior management staff time and effort, and coordination with all land development Departments in the City. Adequate staff resources are one of the constraints to getting these projects through the pipeline in a timely manner.



The department was also instrumental in completing the entitlements for several major projects over the past fiscal year. These included the Campus Oaks Master Plan, Westbrook Phase 2 and 3 land use amendments and subdivision, AKT Sierra Vista subdivision, and the Denio Sierra Vista subdivision. It is anticipated that major infrastructure lot development and housing starts will result due to the completion of the entitlement process. With interest, rates remaining very low and job creation continuing we are anticipating another strong year in construction starts.

Over the past year the City has experienced a significant increase in the level of development and permit activity over FY17 the Building Division issued 1,043 Single Family Residential Permits. The following summarizes this recent activity:

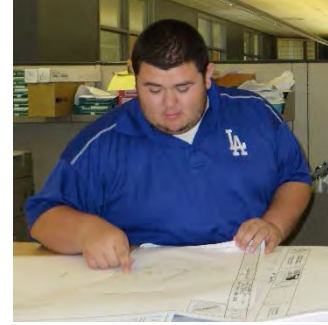
- To facilitate these permits the Building Division completed over 28,600 inspections.

- The Permit Center assisted over 13,000 customers.
- Other notable projects that received occupancy or are close to receiving occupancy included:
 - Sutter Parking Garage – a five-story, 475 space parking garage on the Sutter Roseville Campus
 - 316 Vernon - 4 story office building with 81,580 sf
 - FBI building with 130,000 sf
 - Randy Peters Catering – 14,238 sf
 - Sprouts Grocery – 28,587 sq. commercial tenant improvements
 - Foothills Self Storage – 109,307 sf
 - Top Golf – 65,000 sf
 - Falls Event Center – 15,038 sf
 - Santa Clara Dialysis Clinic – 7,847 sf

Overall, there was a 17% increase in the number of building permits that were obtained during FY17. We are anticipating the volume of single-family development to increase to over 900 building permits being issued over the FY18 budget period. Additionally, given the amount of commercial development that has been recently permitted. It is anticipated that new commercial construction and tenant improvements will also remain strong as improvements are constructed for:

- Sutter Hospital Expansion.
- Campus Oaks Apartments - 396 unit Apartment Complex.
- Placer SPCA – 21, 244 sf remodel and addition.
- Fiddyment Ranch Apartments – a 300-unit apartment complex, including a clubhouse, pool, tot lot, BBQ, shade structure and site improvements.
- Oak Street Parking Garage.
- Project One.
- Mercy Housing – 55 apartment homes with ground floor commercial/retail space.
- Junction Station Lofts – 80 apartment units.
- Kaiser Riverside Medical Office Building – 210,000 sf medical office and pharmacy.
- Hotels on Parcel 49 – two new hotels with 229 rooms.
- Harris and Bruno Expansion – new 35,200 sf manufacturing building.
- N. Sunrise Medical Office Building (Medical Plaza) – an 8,000 sf medical office building with underground storage and parking garage.
- Adventist Health.
- Fire Station 1.

It is fully anticipated that the high level of development activity will continue into FY18. This will not only occur in the form of building permits, but it is also reflective of the major long-range Planning projects that have recently been entitled. The Campus Oaks project will provide land development activities for our Current Planning, Engineering Plan Check and Inspection staff. The Sierra Vista Specific Plan has recently received approval of their 404 Permit from the Army Corp of Engineers (ACOE). With this approval, there are multiple tentative subdivision maps that have been awaiting this action. In addition, improvement plans for the Baseline Market Place project and a solution to the major P. G & E. gas line installation in Baseline road will provide an early start for this project. Overall, we are anticipating another heavy year of activity in the development sector.



REVENUE AND COST RECOVERY

As a General Fund Department, the DSD relies on permit and processing fees to generate revenue to offset costs associated with the processing expenses of private land development projects. Each individual division of the DSD has developed their own operating budget with some division being more reliant on General Fund contributions than others. A number of

| Table 1 Fiscal Year 2017 Budget Overall Development Services - 61 FTE | |
|---|---------------|
| Operating Costs: | \$9.6m |
| Cost Recovery Offset: | \$963k |
| Revenues: | \$4.6m |
| Net GF Costs: | \$4.0m |
| Percent Cost Recovery Rate | 58% |

divisions, primarily associated with private land development, have the ability to generate revenues through fees, developer funded pass-throughs or internal offsets to other Departments with the goal of being fiscally neutral in regards to the processing of private development projects.

The projected FY17 operating costs for all five divisions within the DSD was approximately 9.6 million dollars. The total revenue offset by development fees for FY17 was estimated to be 5.6 million dollars. Based on these expenses are revenues, the overall cost recovery is projected to be 58 percent.

The opportunity to influence our Cost Recovery can be accomplished through a reduction in operating expenses or generation of new revenues. By utilizing contract labor in the plan check and inspection areas, identifying process improvements and absorbing the workload without increasing staffing has kept our operating expenses down. Additionally, development activity has increased by 20-25% in turn increasing our permit, plan check and inspection fee revenues. This has resulted in an end of fiscal year 2017 cost recover of 78% for the DSD.

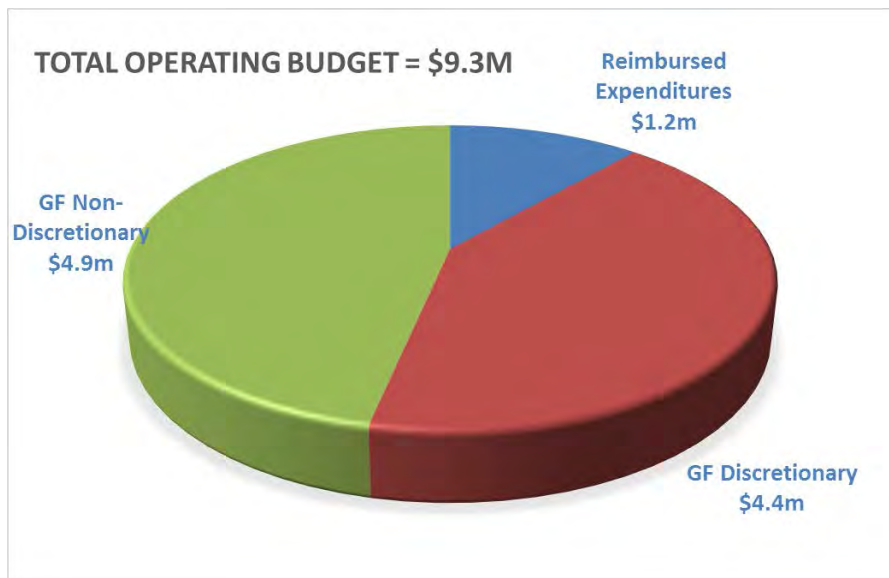
BUDGET & PROJECTED COST RECOVERY

As indicated in Table 2, the projected operating cost for the divisions (*excludes CE*) is approximately 9.8 Million dollars. The FY18 operating budget increase from 9.4 million, this increase includes the incorporated ISF to each citywide department. The total permit fee revenue and developer funded pass-throughs for FY18 is estimated to be 6.1 million dollars.

| Table 2 Fiscal Year 2018 Budget Overall Development Services - 61 FTE | |
|--|---------------|
| Operating Costs: | \$9.8m |
| Cost Recovery Offset: | \$1.2m |
| Revenues: | \$4.9m |
| Net GF Costs: | \$3.7m |
| Percent Cost Recovery Rate | 61% |

**FY18 excluded CE and includes ISF Charges.*

The overall cost recovery is currently projected to be 61 percent. As previously noted, this percentage can be influenced by an increase in revenues that are not currently being collected due to past City Council policy. It can also be influenced by a reduction in operating costs. Both revenue development and operational efficiency are key elements of this Work Program. The DSD will monitor this segment of our operations and make adjustments to staffing and expenses based on achieving the established cost recovery.



FY18 ADMINISTRATIVE/OPERATIONAL GOALS

The following provides an overview of the anticipated goals that the DSD will strive to achieve over FY18 in conformance with the city Council's fiscal priorities. The structure of these goals are reflective of three different components: Adopted Performance Measures, Core Services, and Process Improvements. The narrative provides discussion regarding these items, but the implementing/tracking mechanism that will measure our accomplishments is provided in the attached "Work Program Summary Table" or Appendix 2.

OPERATIONS

Operations staff consists of four full-time positions. These positions include the Director, Administrative Assistant, Administrative Analyst, and the Development Services Manager. Each of these positions have individual tasks and responsibilities. The cumulative focus of these positions is to provide oversight of the department, monitor, and review fiscal/budgetary items, address staffing needs and to provide overall support to the five operating divisions. Since the Development Service Manager provides direct oversight to the Business Services and Permit Center division these operational goals are separate from those reflected below.

The following addresses the Administrative/Operational goals and tasks anticipated for FY18:

Goal 1: Support the Team

- One-on-One Interviews – Director continue to meet with individual Managers and key staff to identify structure, work products and goals.
- All Hands Meetings – Conduct quarterly all hands meeting for team building and information sharing.
- Divisional Staff Meetings – Director to attend one divisional meeting per quarter.
- Divisional Managers Meeting – Director to meet weekly to address divisional issues.
- Manager Staff Meeting – Monthly manager meetings to discuss across the board items such as entitlement fee cost recovery, plan check, staffing, etc.
- Above and Beyond –Continue employee recognition program for excellent customer service.
- Manager Budget Retreat – Coordinate and structure an annual budget and operations review retreat for the management team.
- Succession planning and reorganization.
- Introduce and initiate Organizational, Cultural & Leadership (OC&L) Plan to the DSD staff.
- Incorporate the first phase of the OC&L Strategy to DS including the following:
 - Continue internal department communications (the DSD Quarterly Newsletter).
 - Development of process flowchart.
 - Oversee the development of procedures documentation for individual divisions.
- Inventory, document, and consolidate all division procedures for succession planning purposes and ease of reference.
- Assist in the recruitment process for new positions, both permanent and temporary.

Goal 2: Facilitate Meeting or Exceeding Budget Expectations

- Monthly Budget Monitoring - Continue to track cost recovery per division versus actual. Look to achieve an overall 60% cost recovery.
- Work Program Development - Complete Work Program for FY18.
- Facilitate Greater Revenue - Fee reviews to ensure comparable to surrounding jurisdictions.
- Reinstate Development Agreement (DA) Review process—Develop format, process notification and target completion of DA review for December of 2017.
- Create Development Agreement module in Accela to automate yearly review.

The next goal is related to Downtown projects that although related, are carryover projects from the Director's prior role as the City's Revitalization Manager and DS Manager's role.

Goal 3: Complete Key Downtown Public Improvement Projects

- Sacramento to Roseville Third Track Project - Continue to monitor and work with Capitol corridor to expand rail service to downtown Sacramento.

BUILDING & CODE ENFORCEMENT DIVISION*Performance Measures*

This division will continue to provide minimum standards to safeguard life, health, property, and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of buildings and structures. Roseville's Building Division is the first California municipality to become nationally accredited by the International Accreditation Services. This accreditation signifies that the City of Roseville's Building Division operates under the highest professional and technical standards. The Division will maintain a cost recovery rate of 100% of offsetting revenue to expense.

The following provides a brief overview of the budgeted requirements when considering the overall work volume that the Building Division will address over FY18.

- Total Building permits issued
- Single Family Dwelling permits issued
- Inspection requests
- Total plan checks
- Average total plan checks per Plan Checker per day
- Average inspections per Inspector per day
- Audit and review plan checks for accuracy
- Audit and review inspections for accuracy

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted:

- 98% of plans plan checked within 21 days and retuned within 14 days.
- 98% of inspections made within 24 hours.
- 97% of projects that are approved within three (3) plan checks.
- 99% of plans approved with no minor code violations.

- 99% of inspections approved with no minor code violations.
- 100% of inspection approved with no major code violations.

Goal 2: Compete Budgeted Work Product Expectations:

- Review 7,000 plans as part of the Building permit process.
- Perform 25,000 inspection on approved permits.
- Approve 900 single-family dwellings.
- Help facilitate the approval of 5,500 permits.
- Implement adoption and enforcement of the 2013 California Code of Regulations, which includes training of staff and review and publication of those changes making the community aware of new requirements.

Goal 3: Accomplish Work Program with Established Building and Code Enforcement Division FY18 Budget:

| Table 3 Building Inspection (08810) 15 FTE | |
|---|------------------|
| Operating Costs | |
| Personnel (4000 Accounts) | 1,938,046 |
| Operating (5000 Accounts) | 650,283 |
| TOTAL OPERATING COST | 2,588,329 |
| Total of Revenue Accounts (3000 Accounts) | 3,540,000 |
| Revenue Credit (4998) | 12,000 |
| TOTAL REVENUE ACCOUNTS | 3,552,000 |
| Net Operating Budget | 963,671 |
| Percent Cost Recovery Rate | 137% |

| Table 4 Code Enforcement (08815) 5 FTE | |
|---|-----------------|
| Operating Costs | |
| Personnel (4000 Accounts) | 536,369 |
| Operating (5000 Accounts) | 82,628 |
| TOTAL OPERATING COST | 618,997 |
| Total of Revenue Accounts (3000 Accounts) | 3,000 |
| Revenue Credit (4998) | 0 |
| TOTAL REVENUE ACCOUNTS | 3,000 |
| Net Operating Budget | -615,997 |
| Percent Cost Recovery Rate | 0% |

*Note these revenues supplement the cost of Permit Center and Code Enforcement staff that are in a separate division.

Goal 4: Implement Key Process Improvements or Operational Improvements:

- Code Enforcement: Tracking and data input on cases for Citywide enforcement coordination efforts.
- Building Permit Fees: Implement and updated Building Permit and Administration Fees.
- Implement Pass-Architect Format and Submittal Process.
- Electronic Plan Review and automation of inspections and inspection requests.
- Install ACA improving our inspection process.
- Continuation of CASP certification of inspection staff for compliance with Senate Bill 1186 for Disability access.

- State mandated implementation of AB2188 requiring expedited process for permitting and approving residential P.V. systems.
- Continue working with Sacramento Building Officials to create and implement a certification program on plan review for a more efficient process.
- Conduct the Annual Stakeholder outreach working with the development community to refine and improve our process.

BUSINESS SERVICES AND PERMIT CENTER DIVISION

Performance Measures

Provides residents and members of the public with efficient and professional services relating to permit and development review programs in a single location. This Division is also responsible for managing and supporting Accela Automation, creating and maintaining GIS data and mapping products, citywide address and street naming management, and distributing information regarding citywide development activities.

The following provides a brief overview of the budgeted goals when considering the overall work volume that the Business Services and Permit Center Division will address over FY18:

Business Services

- Number of Accela enhancement requests.
- Number of ad-hoc requests for mapping, addressing, data, and reporting services.
- Number of new development project address reviews completed.
- Number of plan checks completed.
- Number of new subdivisions processed in GIS.
- Number of new street names processed.
- Number of website update requests.
- Percentage of General Plan Amendment (GPA), Specific Plan Amendment (SPA), and Rezone (RZ) amendment changes (i.e., text, table, figure updates) processed within 30/60 working days of Council adoption.
- Business Services staffing by analyst and technician FTEs, temporary, and contract employees.

Permit Center

- Number of customers assisted at front counter.
- Number of applications accepted at front counter.
- Number of applications accepted online via Citizen Access Portal.
- Number of permits issued over the counter.
- Number of permits issued online via Citizen Access Portal.
- Permit Center front counter staffing by Permit Technicians and Customer Service Representatives (CSR) FTEs.
- Total building permits issued.
- Single-family dwelling permits issued.
- Audit and review permits for accuracy.

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted:



Business Services

- Total number of Accela enhancements completed: 300
- Total number of ad-hoc mapping requests completed: 50
- Total number of ad-hoc data/information and reporting requests completed: 150
- Total number of ad-hoc addressing requests completed: 15
- Number of new development project address reviews completed: 100
- Number of plan checks completed: 50
- Number of new subdivisions processed: 10
- Number of new street names processed: 150
- Total number of website update requests completed: 50
- Total percentage of GPA, SPA, and RZ amendment changes processed within 30/60 working days: 75%/100%

Permit Center

- Total Number of customers assisted: 13,000
- Total number of OTC Building Permits issued: 2,400
- Total number of permits accepted: 5,200
- Total number of phone calls: 25,000
- SFD's processed: 900
- Number of Fee Estimates prepared: 59

Goal 2: Complete Budgeted Work Product Expectations:

Business Services

- Create FY18 Business Services Project Plan, which will be used to guide and communicate our progress throughout the year.
- Identify and document critical processes and procedures for succession planning

purposes and ease of reference.

- Continue to monitor the Entitlement process, maintain a comprehensive set of policy and planning documents, and maintain allocated unit and acreage information.
- Continue to provide comprehensive website maintenance and redesign support to the DSD.
- Continue to transition enterprise GIS landbase maintenance tasks to the DSD and produce appropriate SOPs and other required documentation.
- Continue to look for operational efficiencies, process improvements, and opportunities to incorporate “value-added” services.
- Continue to provide a comprehensive set of administrative, project, and development related reporting services and products.
- Actively participate in Accela, GIS, TGC, and other cross-functional technical projects and City initiatives, including EOC, CIS, CMS, and ERP.
- Continue to improve the functionality and use of Accela Automation to better meet the business needs and goals of the DSD, other City Departments, and outside stakeholders.
- Continue to provide high quality ad-hoc analysis, mapping, reporting, and other technical support services to the DSD, other City Departments, and outside stakeholders.
- Continue to improve the baseline competencies and technical skills.
- Provide software and technical support and training to nontechnical DSD staff as needed.

Goal 3: Accomplish Work Program Within Established Business Services and Permit Center Division FY18 Budget:

| Table 5 Business Services & Permit Center (08801) 10 FTE | |
|--|-------------------|
| Operating Costs | |
| Personnel (4000 Accounts) | 1,335,379 |
| Operating (5000 Accounts) | 86,432 |
| TOTAL OPERATING COST | 1,421,811 |
| Total of Revenue Accounts (3000 Accounts) | 3,500 |
| Revenue Credit (4998) | 5,000 |
| TOTAL REVENUE ACCOUNTS | 8,500 |
| Net Operating Budget | -1,413,311 |
| Percent Cost Recovery Rate | 0% |

*Goal 4: Implement Key Process Improvements or Operational Improvements
Business Services*

- Accela Automation:
 - Complete the recreation of the Monthly/Quarterly Development Activity Reports.

- Complete Accela mobile office implementation for Code Enforcement.
- Implement full-service online application submittal solution for Building, Fire, Engineering, Planning permits using the City's Citizen Access Portal.
- Implement electronic document (plan) review (EDR) for Building, Engineering, and Planning Divisions using Accela's integrated e-PlanCheck software solutions.
- Upgrade Accela Automation back-end infrastructure to version 8.
- Transition Accela User Interface (UI) to version 8.
- Renegotiate Annual Maintenance Agreement
- Continue Business Services realignment, classification, and succession planning efforts.
- Attend divisional staff meetings (rotate BS staff annually).
- Reestablish and chair City Address Committee.
- Replace the Planning Map tool (PMT) with a more efficient and effective solution.
- Continue to provide GIS analysis and mapping support for the ULOP/Floodway Zoning Ordinance Update project.
- Continue to provide addressing and GIS support for the Customer Information System (CIS) (utility billing) upgrade project.
- Complete the DSD Address Management and Process Redesign project (related to the above CIS upgrade project).
- Continue to provide City interface with U.S. Census Bureau for upcoming 2020 Census.

Permit Center

Production Home Permit Plan Check Reviews:

- Monitor monthly process.
- Identify opportunity to streamline current process. (Maintain reviews completed within 5 working days 90% of the time and establish new performance measure i.e. reviews completed within 5 number of working days 95% of the time).
- Identify staff and resources needed to perform these reviews.

Accela Automation:

- Implement Accela Citizen Access and Electronic Plan Check service enhancements.
- Implement staff training and document new business processes and procedures.

Succession Planning:

- Continue comprehensive process documentation and Standard Operating Procedures.
- Accelerate Permits Technician onboarding and cross training.

ENGINEERING LAND DEVELOPMENT DIVISION

This division ensures that the development of private and public infrastructure meets the required City standards, codes and policies through the plan review and construction performance measure inspection of development and Capital Improvement Projects (CIP). The Division is also responsible for ensuring the City's State Stormwater Permit (MS4) is being adhered to for construction site runoff and post construction. The projected total FY18 revenue for the Engineering Land Development Division is \$1,417,350, which equates to a 22% increase over

the projected FY17 revenues. The increase can be attributed to an increase in private development, fee increases, and additional cost recovery.

The following provides a brief overview of the budgeted goals when considering the overall work volume that the Engineering Land Development Division will address over FY18.

Inspection:

- Construction Inspectors will spend a minimum of 85% of work hours on billable inspections (private/CIP projects) and an aggregate of 50% billable hours for the entire construction management group.
- Number of hours spent on inspections is tracked by quarter.
- Track the percentage of work hours spent on development/CIP inspection.

Plan Check:

- Check and return 100% of plans and maps within 4 weeks.
- Plan check staff to spend a minimum of 70% of work hours on billable plan and map checks, and an aggregate of 50% billable hours for the entire plan review group.
- Amount and percent of hours spent on development plan and map checks tracked by quarter.
- The amount of plan and map checks tracked by quarter.

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted

- Minimum of 85% of work hours on inspections: 6,000 hours.
- Total number of hours performed on CIP inspections: 2,000 hours.
- Total number of plans and maps returned: 225 plan sets or maps.
- 50% of work hours billed to plan checks: 3,000 hours.

Goal 2: Accomplish Work Program within Established Engineering Land Development FY18 Budget

| Table 6 Engineering (08820) 15 FTE | |
|---|------------------|
| Operating Costs | |
| Personnel (4000 Accounts) | 2,367,817 |
| Operating (5000 Accounts) | 312,680 |
| TOTAL OPERATING COST | 2,680,497 |
| Total of Revenue Accounts (3000 Accounts) | 825,050 |
| Revenue Credit (4998) | 907,000 |
| TOTAL REVENUE ACCOUNTS | 1,732,050 |
| Net Operating Budget | -948,447 |

| | |
|-----------------------------------|------------|
| Percent Cost Recovery Rate | 65% |
|-----------------------------------|------------|

Goal 3: Implement Key Process Improvements or Operational Improvements

Key steps over the 12 months – Implement June 30, 2018

Implement Accela

- Implement Phase 2 Accela items (Citizen Access/Mobile Office/Electronic Plan check).
- Implement training/instruction documents for Accela.
- Implement electronic document review for field inspection.

Stormwater Program

- Implement new Accela Stormwater Database inspection forms for MS4 Mandates.
- Implement MS4 year 4 state mandates for E.10 Construction Site Runoff.
- Train inspection staff for use of tablet hardware for stormwater reporting.
- Prepare annual report to State for new MS4 Permit.

Construction Section Policies and Procedures

- Continue cross training with EU staff with the goal of having all inspectors in DSD and EU fully trained by the end of the FY.
- Monitor and revise Design & Construction Standards.
- Maintain inspection procedures manual for staff and consultant inspectors.
- Train replacement staff for private and public projects.
- Prepare the DS Engineering staff for flood duty responsibilities and cross train newer staff at all field stations.
- Support and participate in Citywide OC&L Plan.
- Support and participate in New Brand and Customer Service Committees.
- Supplement staff during heavy workload periods with consultant inspectors.

Plan Check Process

- Continue cross training to with EU staff with the goal of having all plan checkers in DSD and EU fully trained by the end of the FY.
- Implement plan checking cross training plan check list and procedures manual.
- Implement RFI/revision process, previously developed by EU, for all DS and EU plan check staff to use.
- Provide representation on the City in-fill project team.
- Create a written policy for taking in and processing encroachment permits, including electronic submittals.
- Create an index for all roadway infrastructure plans and import the date into Accela.
- Implement stormwater quality design standards for public infrastructure.
- Coordinate with the Fire Department to assume Fire Department inspection obligations on Civil improvement plans. Also, continue to be trained by Fire Dept staff to perform fire plan review for improvement plans.
- Work with GIS staff to track DIA and Reimbursement Agreements.
- Oversee the update of all City benchmarks from 1929 datum to 1988 datum.

- Identify staffing and resources.

ENGINEERING SPECIAL PROJECTS DIVISION

Performance Measures

The Special Projects section oversees the various traffic related impact fee programs (Highway 65 Joint Powers Authority, SPRTA, City TMF, etc.) as well as taking lead on the update of the City's Drainage Fee program, and has a crucial role in the development of and within our Specific Plans, and General Plan Update. This section continues to work with local outside agencies to assess infrastructure needs for future traffic demands and is instrumental in the development of new traffic mitigation fee programs. This section provides insight and direction to other engineering functions within the Land Development Division and within the Public Works Department related to previously approved Specific Plans and contributes to other City projects. Over the past year and continuing into the FY18 Budget Year, this group will continue to work with State and Local Jurisdictions for the advanced planning and construction of regionally significant transportation and drainage mitigation projects. In the evaluation of our Specific Plans, and in the review of outside jurisdictional long range projects, this group ensures that the city's traffic and level of service policies are being met. Additionally, they review the overall storm drain and flood impact components associated with these long range-planning activities and provide comment on the Specific Plan, Fiscal Analysis, EIR and DA documents.

The Long Range/Special Projects Division was not a separate division as part of the budget process. There currently are no listed performance measures for this division. This division is critical in the review of long-range land use plans, traffic programs, other special projects, and stormwater related to standards. They have an identified work program that has the following goals for FY18.

Goal 1: Support City's Long Range Planning Efforts

- Review the impacts of the Placer Ranch project (being processed in the County) related to traffic, drainage and other engineering related activities, associated with the processing of the ARSP.
- Continue to provide support to the SVSP relating to the PG&E Line 407 project, and provide direction regarding the settlement agreement by and between PG&E and the City.
- Provide institutional background and direction in the implementation and processing of recently adopted Specific Plans.
- Oversee the technical study and Professional Service Agreement for the Regional Drainage Mitigation project and the City Wide Draining Fee Update, and complete the fee update with City Council approval.
- Participate in the General Plan update relating to Traffic and Drainage.

Goal 2: Support City's Traffic Planning Efforts

- Provide staffing the Highway 65 JPA.
- Participate in the funding, design and construction of the I-80/SR 65 interchange and Galleria Boulevard/Stanford Ranch Road Northbound Ramps projects.

- Participate in Placer County Transportation Planning Agency (PCTPA) and South Placer Regional Transportation Authority (SPRTA) Technical Advisory Committees.
- Update the 2035 Capital Improvement Program utilizing the newly adopted HCM LOS methodology, and update the traffic mitigation fees to include the ARSP and other program modifications.
- Participate in regional roadway projects on I-80, SR65, and Placer Parkway.
- Develop process flow charts and administrative procedures for the implementation of set-aside accounts and Tier II impact fee deferrals.

PLANNING DIVISION

Performance Measures

Revenues from full cost projects will continue to offset the Division's General Fund impact. Revenues for this division will be achieved through full cost development projects, most notably: processing ARSP, General Plan Update & Climate Action Plan, and other full cost projects. The Division is projecting a cost recovery rate of 33% of offsetting revenue to expenses.

The following provides a brief overview of the budgeted requirements when considering the overall work volume that the Planning Division will address over FY18:

- Number of development applications received and processed.
- Number of plan checks completed.
- Public counter staffing by Planner and Permit Technician state in FTE.
- Major projects processing stated in FTE.
- Number of Ministerial Permits issued.
- Number of Sign Permits issued.
- Percent complete of major planning programs within adopted schedules.
- Percent implemented of permit and processing streamlining ordinances.
- Cost per capita, planning division.
- Revenue recovery.

Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted

- Number of development applications received and processed: 100
- Public counter staffing by Planner and Permit Technician stated in FTE: 1.5
- Major projects processing stated in FTE: 5
- Number of Ministerial Permits issued: 350
- Number of sign permits issued: 150
- Percent complete of major planning programs within adopted schedules: 100
- Percent implemented of permit and processing streamlining ordinances: 100

Goal 2: Complete Budgeted Work Product Expectations

Current Planning

- Continue to efficiently process development applications when maintaining a high level of customer service.
- Staff the Permit Center providing information on planning related items and issuing ministerial permits (approximately 400 permits and 150 sign permits).
- Process a variety of residential, commercial, office and industrial development application (approximately 100 entitlements and 500 over-the-counter permits). This workload includes such projects as, Campus Oaks Master, NCRSP Parcel 44 Assisted Living Facility, Federico Subdivision Amendments (Sierra Vista Specific Plan), Harris and Bruno expansion, Parcel 49 development (retail), Villa Club Sports, tentative small lot subdivision maps and sub-phasing plans associated with SVSP, as well as addressing current and future State mandates.
- Zoning Ordinance amendment, as needed to comply with evolving State legislation.

Long Range Planning

- Actively participate in long-range local and regional planning issues.
- Coordinate ARSP Tax Share Agreement between the City and Placer County.
- Coordinate the ARSP Annexation application with the Local Area Formation Commission (LAFCO), including participating in the citywide municipal services review (MSR) that is required every five years.
- Complete an update to the General Plan to address recent new state requirements, and prepare a Climate Action Plan to insulate future development.
- Prepare an EIR that will cover both the General Plan Update and Climate Action Plan.
- Processing of entitlements for the WRSP Village Center Rezone and Oakmont Residential Care Facility projects.
- Monitor on-going progress on the County's development projects, which have an influence on Roseville such as: Regional University, Placer Ranch Specific Plan, and the Sunset Industrial Area update.
- Participation on the Western Area Waste Management Authority's Landfill Master Plan Advisory Committee and monitor the landfill expansion environmental review.
- Continued participation in special projects such as the CCJPA project, VMT task force, the zoning update to address the 200-year floodplain and Zoning Ordinance and fee policy updates related to Accessory Dwelling Units.
- Participate in NEPA process for the Army Corps 404 wetland permitting (Sierra Vista & Amoruso projects).
- Continue to participate in interagency land use coordination (e.g. Placer Ranch, Regional University, Placer Vineyards, Placer Parkway, SACOG and MTP/Sustainable Communities Strategy and SB 473 issues, and McClellan over flight issues).
- Monitor/coordinate comments on Federal and state legislation pertaining to land use.
- Support current planning staff in providing environmental review for large complex project on as needed basis.
- Monitor growth allocations that relate to Regional Housing Needs Allocations.
- Continued outreach, when requested, to neighborhood and interest groups, stakeholders, Roseville Leadership, concerning pending and recently approved long-range projects.

- Work on special projects on an as needed basis, such as an update to the Entertainment Permit, Atlantic Roundabout Feasibility Project, and Community Priorities Advisory Committee (CPAC), etc.

Goal 3: Accomplish work Program within Establish Planning FY18 Budget

| Table 7 Planning (08200) 11 FTE | |
|--|------------------|
| Operating Costs | |
| Personnel (4000 Accounts) | 1,494,060 |
| Operating (5000 Accounts) | 193,314 |
| TOTAL OPERATING COST | 1,687,374 |
| Total of Revenue Accounts (3000 Accounts) | 480,050 |
| Revenue Credit (4998) | 225,000 |
| TOTAL REVENUE ACCOUNTS | 705,050 |
| Net Operating Budget | -982,324 |
| Percent Cost Recovery Rate | 42% |

Goal 4: Implement Key Process Improvements or Operational Improvements

- Adapt to Electronic Plan Review
- Provide training to existing staff for succession planning
- Review Plan Check role to improve efficiency

CONCLUSION

As noted, the intent of this document is to act as a road map to achieving the purpose and goals of the DSD for FY18. The goal of the DSD is to provide a single point of contact for the customer.

As being the single point of contact for the customer, we are striving to provide the best experience that customers will have when working with a regulatory agency, whether securing entitlements, a building permit, general information or constructing a large development project. We are striving to be:

- Responsive, Compassionate, and Solution-oriented
- Consistent and Fair
- Provide Efficient Service
- Perform with Integrity and a Good Worth Ethic

This document has been produced with the aforementioned values in mind these reinforce the DSD's mission and our "why" or vision which is to "help people". If you have questions, regarding the content of this document the Development Services Department can be contacted at (916) 774-5276.

Appendix 1

FY18 Divisional Goals

Tracking Table



Administration

| Goal | Action | Timing | Status | Responsible Party |
|--|--|-----------------------|--------------------|----------------------------|
| GOAL 1: SUPPORT THE TEAM | | | | |
| One-on-One Interviews | Meet all Managers & Key staff one on one | Ongoing | Open | Director |
| All Hands Mtgs. | Hold Quarterly Staff Meetings | Quarterly | Open | Director |
| Divisional Staff Mtgs. | Attend Weekly Staff Meetings | Ongoing/ Quarterly | Open | Director |
| Divisional Managers Mtgs. | Hold Managers Meetings | Ongoing | Open | Director |
| Manager Staff Meeting | Monthly all level managers meeting to discuss across the board items | Monthly | Ongoing | Managers |
| Above & Beyond | Program in Place | Ongoing | Open | Managers |
| Manager Budget Retreat | Management Team annual review retreat | Yearly | Open | Managers |
| Staffing & Organizational Structure | Succession plan and reorg. | Ongoing | Open | Director |
| Org. Culture & Leadership | Incorporate the Organizational Culture & Leadership strategy to DSD | Ongoing | | Managers |
| Division Procedures | Inventory, document and consolidate all division procedures | June 2018 | In Development | DS Manager |
| GOAL 2: FACILITATE MEETING OR EXCEEDING BUDGET EXPECTATIONS | | | | |
| Monthly Budgeting Monitor | Department Tracking | Monthly | Ongoing | Director/Admin Analyst |
| Work Program Development | Yearly Update | July 2018 | Ongoing | Managers |
| Facilitate Greater Revenue | Fee reviews to ensure comparable to surrounding jurisdictions | June 2017 | In Process | Director/Planning Managers |
| Development Agreement Review | Re-institute DA review process | December 2017 | In Process/Ongoing | Administrative Analyst |
| Development Agreement Automation | Create DA module in Accela to automate the yearly review | June 2018 | Open | Administrative Analyst |
| GOAL 3: DPIP PROJECT IMPLEMENTATION | | | | |
| Third Track Project | Continue to monitor and work with Capital Corridor to expand rail service to downtown Sacramento | Ongoing | Ongoing | DSD |

Building & Code Enforcement

| Goal | Action | Timing | Status | Responsible Party |
|---|---|--------------|--------|--|
| GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED | | | | |
| Efficiency Measures | Ongoing | June 2018 | Open | Managers |
| GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Managers |
| GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET | | | | |
| Budget Expectations | Ongoing | June 2018 | Open | Managers |
| GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS | | | | |
| Code Enforcement | Tracking & Data Input Cases | Ongoing | Open | Managers |
| Building Permit Fees | Implement and update building permit and administration fees | June 2018 | Open | Building Official and Administrative Analyst |
| PASS | Implement PASS – Architect format and submittal process | June 2018 | Open | Managers |
| Electronic Plan Review | Electron Plan Review & Automation of Inspections (implemented January 2017) | October 2017 | Open | Managers |
| ACA | Install ACA improving inspection process | June 2018 | Open | Managers |
| CASP Certification | Continuation of CASP Certification of Inspection Staff for compliance | Ongoing | Open | Managers |
| AB2188 | State mandated implementation of AB2188 requiring expedited proves for permitting and approving residential PV Systems | June 2018 | Open | Manager |
| Certification Program | Continue working with Sacramento Building Officials to create and implement a certification program on plan review for a more efficient process | Ongoing | Open | Managers |
| Annual Stakeholder Outreach | Working with the development community to refine and improve our processes. | Fall 2017 | Open | Managers |

Business Services

| Goal | Action | Timing | Status | Responsible Party |
|---|---|-----------|--------|-------------------|
| GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED | | | | |
| Efficiency Measures | Ongoing | June 2018 | Open | Managers |
| GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Managers |
| GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Managers |
| GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS | | | | |
| Accela Automation | Recreate Monthly/Quarterly Development Activity Reports | June 2018 | Open | Business Services |

| | | | | |
|---------------------------------------|--|----------------|-------------|------------------------|
| | Complete Accela mobile office implementation for Code Enforcement | December 2017 | In progress | Business Services |
| | Complete Accela Citizen Access (ACA) implementation for BD, EN, and PL | Late Fall 2017 | In progress | Business Services, DSD |
| | Electronic Document Review (EDR) implementation for BD, EN, and PL | Late Fall 2017 | In progress | Business Services, DSD |
| | Accela back-end infrastructure upgrade to version 8x | October 2017 | In progress | Business Services, IT |
| | Accela User interface (UI) upgrade to version 8x | June 2018 | Open | Business Services, DSD |
| | Renegotiate Annual Maintenance Agreement | December 2017 | In progress | |
| Rebrand & Realign | Continue Business Services realignment, classification, and succession planning efforts | June 2018 | In progress | DSD/HR |
| | Attend divisional staff meetings | On going | On going | Business Services |
| Address Committee | Reestablish and chair City Address Committee | June 2017 | Open | Business Services |
| Replace PMT | Replace the Planning Map Tool (PMT) with ArcGIS Online solution | June 2017 | Open | Business Services /IT |
| ULOP/Floodway Zoning Ordinance Update | Continue to provide GIS analysis and mapping support to the ULOP/Floodway Zoning Ordinance Update project team | June 2018 | In progress | Business Services |
| CIS Focus Project | Continue to provide addressing and GIS support to the CIS Focus project team | Late Fall 2017 | In progress | Business Services |
| | DSD Address Management & Process Redesign Project (phase 2) – Implement identified process improvements | June 2018 | In progress | Business Services, DSD |
| 2020 Census | Continue to provide City interface with U.S. Census Bureau for upcoming 2020 Census | On going | In progress | Business Services |

Permit Center

| Goal | Action | Timing | Status | Responsible Party |
|---|---------|-----------|--------|-------------------|
| GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED | | | | |
| Efficiency Measures | Ongoing | June 2018 | Open | Managers |
| GOAL 2: ACCOMPLISH WORK PROGRAM WITHIN ESTABLISHED BUDGET | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Managers |
| GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Managers |

| GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS | | | | |
|---|---|----------------|-------------|---------------|
| Production home Permit Plan Check Reviews | Monitor monthly process | On going | On going | Permit Center |
| | Identify opportunities to streamline current processes | On going | On going | Permit Center |
| | Identify staff and resources needed to perform plan check reviews | On going | On going | Permit Center |
| Accela Automation | Implement Accela Citizen Access and Electronic Plan Check service enhancements | Late Fall 2017 | In progress | Permit Center |
| | Implement staff training and document new business processes and procedures | Late Fall 2017 | Open | Permit Center |
| Succession Planning | Continue comprehensive process documentation and Standard Operating Procedures (SOPs) | On going | On going | Permit Center |
| | Accelerate Permit Technician onboarding and cross training | On going | On going | Permit Center |

Engineering – Land Development

| Goal | Action | Timing | Status | Responsible Party |
|---|--|---------------|---------|-------------------|
| GOAL 1: ACHIEVE EFFICIENCY & EFFECTIVENESS MEASURES BUDGETED | | | | |
| Efficiency Measures | Ongoing | June 2018/ | Open | Managers |
| GOAL 2: ACCOMPLISH WORK PROGRAM WITHIN ESTABLISHED BUDGET | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Managers |
| GOAL 3: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS | | | | |
| Professional Consultants | Maintain professional consultant contracts | June 2018 | Open | Managers |
| Implement Accela | Continue to support efforts in Phase 2 & Electronic Document Review | December 2017 | Ongoing | Managers/Staff |
| Stormwater Program | Implement electronic document review for field inspection | June 2018 | Ongoing | Managers/Staff |
| Stormwater Program | Implement MS4 year 4 mandates and prepare annual report for State. | Winter 2018 | Ongoing | Managers/Staff |
| Stormwater Program | Train inspection staff for use of tablet hardware for stormwater reporting | June 2018 | Ongoing | Managers/Staff |
| Design & Construction Standards | Update Design and Construction Standards | Winter 2018 | Ongoing | Managers/Staff |
| Crosstrain Inspection Staff | Providing training and support to EU & DS inspectors to allow for one inspector to inspect all EU & PW assets. | June 2018 | Ongoing | Managers/Staff |
| Crosstrain plan check staff | Provide training and support to EU & DS plan check staff to allow one plan checker to plan check for both EU and DS. | Fall 2017 | Ongoing | Managers/Staff |
| Crosstrain for Fire Department | Train DS & EU staff to plan check and inspect improvement plans for the Fire Department | June 2017 | Ongoing | Managers/Staff |
| Stormwater Design Standards | Develop stormwater design standards for public infrastructure | Winter 2018 | Ongoing | Managers/Staff |
| City Benchmarks | Update all City benchmarks from a '29 datum to an '88 datum | Winter 2018 | Ongoing | Managers/Staff |

Engineering – Special Projects

| Goal | Action | Timing | Status | Responsible Party |
|---|--|---------------|---------|-------------------|
| GOAL 1: SUPPORT CITY'S LONG RANGE PLANNING EFFORTS | | | | |
| Drainage Fee Update | Oversee the update of the Pleasant Grove/Curry Creek Drainage fee update | October 2017 | Ongoing | Staff |
| PG&E 407 | Coordinate the efforts between the SVSP landowners, the City, and PG&E for the forth coming installation of line 407 | December 2017 | Ongoing | Staff |
| Placer Ranch Specific Plan | Support the City's review of County's processing of the Placer Ranch and Sunset Industrial Area Plan | Ongoing | Ongoing | Staff |
| Assist with new development | Provide direction in the implementation and processing within the newly adopted Specific Plan areas. | Ongoing | Ongoing | Staff |
| General Plan Update | Participate in the GPU relating to Traffic and Drainage | Ongoing | Ongoing | Staff |
| GOAL 2: SUPPORT CITY'S TRAFFIC PLANNING EFFORTS | | | | |
| Advisory Committee | Participate in the PCTPA & SPRTA Tech Advisory Committee | Ongoing | Ongoing | Staff |
| CIP Update | Oversee and update the 2035 CIP program and adjust the Traffic Mitigation fee's accordingly | December 2017 | Ongoing | Staff |
| Regional Roadway Projects | Continue to work with Caltrans and PCTPA to review and comment on the design concepts for regional roadways including, I-80, SR65 & Placer Parkway | Ongoing | Ongoing | Staff |
| Process Flow Charts | Continue development of process flow charts for the tracking of Tier II and set aside accounts for new projects | Ongoing | Ongoing | Staff |

Planning

| Goal | Action | Timing | Status | Responsible Party |
|--|---------|-----------|--------|-------------------|
| GOAL 1: ACHIEVE EFFICIENCY AND EFFECTIVENESS MEASURES BUDGETED | | | | |
| Efficiency Measures | | June 2018 | Open | Planning |
| GOAL 2: COMPETE BUDGETED WORK PRODUCT EXPECTATIONS | | | | |
| Meet Budget Expectations | | June 2018 | Open | Planning |
| GOAL 3: ACCOMPLISH WORK PROGRAM WITHING ESTABLISHED BUDGET | | | | |
| Meet Budget Expectations | Ongoing | June 2018 | Open | Planning |
| GOAL 4: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPEATIONAL IMPROVEMENTS | | | | |

| | | | | |
|--|--|---------------|---------|---------------------|
| Implement Ordinance Amendment | Zoning Ordinance amendment, as needed to comply with current and future state mandates (i.e. 200-year Flood Mapping) | FY 18 | Open | Current Planning |
| Implement Ordinance Amendment | RMC amendment for small-cell telecommunication facilities. | Summer 2017 | Open | Current Planning |
| Various clean-up to the Zoning Ordinance | Council Approval | Spring 2018 | Open | Current Planning |
| NEPA Process | Participate in the NEPA process for Army Corps 404 wetland permitting | December 2017 | Ongoing | Long Range Planning |
| Land Use Coordination | Other interagency land use coordination will continue (e.g. Placer Parkway, SACOG, and MTP/Sustainable Communities Strategy and SB 473 issues, and McClellan over flight issues) | December 2017 | Ongoing | Long Range Planning |

Planning Projects under Review

| Goal | Action | Timing | Status | Responsible Party |
|--|--|--------|-----------|---------------------|
| Placer Ranch Specific Plan | Participate in review of project and documents (County Project) | FY18 | In Review | Long Range Planning |
| Amoruso Ranch Specific Plan | Project Approval, Tax Share Agreement, and LAFCO Application | FY18 | In Review | Long Range Planning |
| General Plan/Climate Action Plan/EIR | Comprehensive update to General Plan, Preparation of Climate Action Plan & Environmental Impact Report | FY18 | In Review | Long Range Planning |
| Sierra Vista Specific Plan | Continued coordination on 404 Permit | FY18 | Ongoing | Long Range Planning |
| Placer Valley Soccer Complex | Participate in project review and conduct General Plan update | FY18 | In Review | Long Range Planning |
| Regional Coordination | Staff review and coordination in projects on a regional level (SACOG, Placer County Projects, City/County meetings). | FY18 | Ongoing | Long Range Planning |
| Villa Sports & Fitness | Complete DEIR and City Council Approval | FY18 | In Review | Current Planning |
| NCRSP Parcel 44 Senior Housing and Assisted Living | Planning Commission Approval | FY18 | In Review | Current Planning |
| Campus Oaks Retail | Planning Commission Approval | FY18 | TBD | Current Planning |
| Federico Subdivision Amendments (SVSP) | City Council Approval | FY18 | In Review | Current Planning |

Appendix 2

Recognizing Employees

- Above & Beyond Awards



Above and Beyond

Chris Herron
Well Done!

Date: July 12, 2016

Request/Issue: Above & Beyond

Comments: *Chris brings a wide wealth of knowledge to the job that benefits us all in many ways. This knowledge comes not only from her experience but also from her willingness to help others and assist in any way she can. She brings a positive and productive attitude to work. When permits are pouring in, she recognizes the increased workloads on her co-workers and readily volunteers to help shoulder some of their burden. Recently, in addition to her own full-time responsibilities, she covered the duties of an employee on extended leave. She did this happily and without complaint and did a great job.*

Her positive attitude, dedication, and volunteerism are Above and Beyond!

(Also... She brings us Farm Fresh Eggs!)

Thank You Chris!

Mark Johnson

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Gina McColl
Well Done!

Date: July 14, 2016

Request/Issue: Campus Oaks Fee Update

Comments: *Kudos go to Gina McColl for spending a major amount of time winding through all of the discrepancies and working to find a path forward. She has been awesome to work with.*

Dion Louthan
Director, Parks, Recreation & Libraries

Tara Gee
Park Planning & Development Superintendent

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Paul Camilleri
Well Done!

Date: September 20, 2016

Request/Issue: Building Code Issues on Commerce Drive, Roseville

Comments: *Thank you so much for coming out and listening to everyone's concerns. The folks that attended in that room are really committed to keeping the neighborhood nice. It's an older neighborhood, and sometimes the older neighborhoods are allowed to deteriorate and then bad elements come into the neighborhood.*

Carol, one of the residents on Ajay Drive, who attended the meeting, said to tell you that she was very impressed with how you handled the meeting and how knowledgeable you were about the various City codes. She said to thank you for coming out and listening to everyone's concerns.

Thanks again,
Joanna Oukrop.

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Darrell Robbison
Well Done!

Date: October 3, 2016

Request/Issue: Campus Oaks - Woodcreek Boulevard Roadway Preparation

Comments: *The DS Construction Inspection Manager received a telephone call from Stephen Des Jardins, the developer for the Campus Oaks Specific Plan, thanking the Engineering Inspection Staff and particularly Darrell for quickly lending a helping hand to resolve an "Order of Work" issue pertaining to a Construction Standard interpretation regarding mandrelling underground utilities prior to preparation of the roadway structural section.*

Stephen thanked Darrell for making himself available to quickly resolve the problem that resulted in saving the developer precious time and money. Stephen complimented Darrell for being "One Great Inspector" and that they were grateful to have him assigned to this significant project.

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Lupe Nelson
Well Done!**

Date: November 3, 2016

Comments:

The clerical staff have been extremely short handed for the past couple weeks and Lupe has gone above and beyond by assisting with coming in early and helping out on the phones. It has made a monumental difference. Lupe's responsibility does not include being on the phones, making it even more exceptional. Lupe's help is VERY much appreciated. Lupe is an amazing team player always providing exceptional customer service and positive attitude. We are all very lucky to have her in the DS department!

Development Services Director

Recognizing *Excellent Customer Service - Above and Beyond Expectations*

Above and Beyond

**James Proper
Well Done!**

Date: November 7, 2016

Request/Issue: HVAC Final Inspection

Comments: *I had the pleasure of working with Building Inspector James Proper regarding a permit issue and inspection. Inspector Proper was attentive, certainly an expert in his field. He conducted himself in a professional manner and was very helpful in explaining not only what was required but also why it was important. As a result of my interactions with Inspector Proper, I feel like I came away from this experience with a new insight to Code Enforcement. If I were to build a home in Roseville, I certainly would want Inspector Proper to be my inspector.*

Respectfully Submitted,

Italo W. Baraga (George)
U.S. Department of Homeland Security
Lead Transportation Security Inspector
Region 5 & 6 TSI BASE Advisory Panel Representative

Development Services Director

Recognizing *Excellent Customer Service - Above and Beyond Expectations*

Above and Beyond

**Mike Helmer
Well Done!**

Date: November 9, 2016

Request/Issue: Mentorship

Comments: *A shout out to Mike Helmer for his ongoing mentorship to employees. He performs a great service in his mentorship and supervision of the various contract employees we have/had working for us, as well as the permanent staff.*

I have witnessed his demeanor which incorporates a teaching component that is well received. The contract employees, whether they continue on with us or not, will be more prepared because of his tutelage.

Mike sets a good example for others that may end up being the mentors someday.

Best Regards,
Chris Herron

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Carla Campos, Justin Laffoon, & Kinnie Shallow
Well Done!**

Date: November 22, 2016

Request/Issue: Aloha Street Properties

Comments: *I have worked as a planning consultant for many years all over California. Some of the greater challenges I have faced is just getting someone knowledgeable to answer the telephone. It was such a pleasure working with the City of Roseville staff because those who answer the telephone in your Planning and Building Division answered promptly, were knowledgeable, courteous and got right back to me when I left a message or asked a question. Carla, Justin and Kinnie were courteous, helpful, and provided me with the right information.*

Regards,
Dyana Anderly MA, AICP

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Tricia Stewart
Well Done!

Date: December 8, 2016

Request/Issue: Team Player

Comments: *I would like to thank Tricia for stepping up and attending a contentious neighborhood meeting on October 25, 2016. The Highland Reserve Neighborhood Association was meeting to discuss many neighborhood issues and complaints regarding the Topgolf facility. Gina McCoil and I were scheduled to attend as City representatives, however, we were delayed at the Burbank Airport. Within three hours, Tricia rearranged her schedule, researched the history of the project, the neighborhood concerns and provided the City Manager with background information. During the meeting, Tricia recorded all the neighborhood comments, and backed up the City Manager in responding to neighborhood comments. I want to thank Tricia for being a great co-worker and team player. She sets a great example and deserves to be recognized!*

Greg Bitter

Planning Manager

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Chris Gales
Well Done!

Date: December 22, 2016

Request/Issue: Great Customer Service

Comments: *I would like to recognize Chris Gales for his efforts and great customer service in helping Lou DeYoung, the homeowner at 104 Earl Ave, resolve an issue with his next door 'commercial' neighbor. Mr. DeYoung was trying to work with his neighbor to repair a broken rain water drain pipe that was flooding his property. After several requests from Mr. DeYoung to his neighbor, with no response, he contacted the Building Division for help. Chris responded to the homeowner and was able to make contact with the owner of the commercial property and get the issue resolved in a timely fashion. Mr. DeYoung called and was very thankful and appreciative of Chris' efforts in helping to resolve the issue.*

Thank you Chris for a job well done!

Jim Mangino

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Mitch Raese
Well Done!

Date: January 18, 2017

Request/Issue: 1202 Oakland Avenue Apartments

Comments: *On Sunday, January 8, the Fire Department responded to a concern from the mother of a tenant of 1202 Oakland apartments. She stated they had roof leakage into the light fixtures and the walls of the apartment. Later the same day, Fire received another call from the mother stating that the landlord had texted the tenants and told them to get their valuables out and vacate the property for risk of a fire.*

On Thursday January 12, Building Inspector Mitch Raese inspected the apartments and verified roof, drywall, insulation, and electrical damage at all 4 units due to water intrusion from leaking roof. He posted all 4 units as dangerous and no-occupancy. From the initial inspection to the current status, he spoke with all tenants and gave them information with regards to relocation and legal services available.

This was a very stressful situation for all the tenants, but Mitch was well-prepared and took the time to explain our process for getting the situation resolved and handed out documents for temporary housing. He turned a potentially negative and stressful situation into a positive experience. I wanted to thank Mitch for his professionalism and willingness to continue the tradition, pride, and progress that the City of Roseville employees provide for its citizens.

Paul Camilleri

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Robert Medina
Well Done!

Date: February 21, 2017

Request/Issue: Encroachment Permil Information

Comments: *"Many thanks for the information and for your prompt and courteous service."*

Eloise Marks

ITC Service Group

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Darin Crockett
Well Done!

Date: February 21, 2017

Request/Issue: Team Player

Comments: *Darin's contributions in working with the Oak Street Parking Garage's Contractor and Downtown Roseville Partnership Group was recognized and appreciated from the downtown merchants.*

"At the February 8, Oak Street Parking Garage construction meeting, Bill Aiken shared a letter addressed to the City Manager's Office from the Downtown Roseville Partnership Group. The letter expresses gratitude and appreciation from the downtown merchants to City staff and the contractor for their interaction with them on the construction of the parking garage. Staff from Environmental Utilities, Building Division and Roseville Electric have also played a key role to minimizing the impacts to the businesses. I would also like to note that Nina Buelna, from Public Works and Darin Crockett, from Development Services, have been instrumental with working with the contractor on developing solutions to minimize construction and traffic impacts in the downtown area." Raul Cervantes, Public Works.

Darin is a great example of a team player and deserves to be recognized.

Guy Howes
Senior Engineer

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Tiffanie Redmond
Well Done!

Date: March 14, 2017

Request/Issue: Excellent Customer Service

Comments: *Heather Riggs from Garden of Eat'n was in to apply for her C of O. She spoke to Tiffanie to find out what she needed to do and Tiffanie was extremely helpful. She appreciated the excellent service.*

Good Job!
Carla Winter

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Lauren Hocker
Well Done!

Date: March 21, 2017
Request/Issue: CEQA Templates

Comments: *In the past several months, I've had the distinct pleasure of preparing several CEQA documents for various projects (Roseville Automall Electronic Reader Board, Adventist Health Headquarters, Sutter Roseville Medical Center expansion, Sikh Temple). For each of these projects, I have relied on the templates on our "E" drive (at Lauren's suggestion [insistence]). Each time I have used a template, it has been updated with the most current information available, recognizing recent changes in City policy, City EIR updates, changes to CEQA rules, Tribal Consultation requirements, etc. This is thanks to Lauren's CEQA knowledge and dedication to keeping Planning up-to-date on all things CEQA. Thanks to Lauren's efforts, preparation of CEQ documents has become significantly less challenging and stressful, as one has a high degree of confidence that the background information utilized in preparation is the most current information available. Lauren's efforts in keeping our CEQA templates current, and keeping Planning up-to-date on CEQA issues definitely go "Above and Beyond." A HUGE THANK YOU to Lauren for her dedication and willingness to assist others in the sometimes foggy CEQA world.*

Ron Miller _____
Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Ranjit Dosanjh
Well Done!

Date: March 22, 2017
Request/Issue: 633 Encinal Avenue

Comments: *633 Encinal Avenue has been a problem property in Roseville since 2004. This was a hoarder house and we received numerous complaint over the years. The complaints varied from unsatisfactory living conditions, house is a blight in the neighborhood, backyard is equally a hazard, front yard is serving as a junk yard, people living in trailers in the backyard, etc. This property has also been a visual blight from the rear as well, because the backyard area is visible from Washington near the city recycling center, which is across the street from the County fairgrounds.*

Ranjit spent many hours of working with the property owner, which included site visits, emails, phone calls, etc. She also worked with the Police and City Attorney in a team effort to try to resolve this on-going blighted property. After voluntary efforts for compliance were unsuccessful, she issued multiple citations with the hopes to get compliance. All of these efforts combined were successful, because the property has been sold and the new owner has removed all of the junk and debris!

Thank you Ranjit for your professionalism, diligence, and willingness to continue the tradition, pride, and progress that the City of Roseville employees provides for its citizens.

Paul Camilleri _____
Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Wayne Wiley
Well Done!

Date: April 12, 2017

Request/Issue: Public Speaking

Comments: *I have received multiple compliments of Wayne this month relating to public speaking. Wayne recently led an Appreciating Differences Training, a comment received, "I want to formally (if an email is formal) say great job today on facilitating your first Appreciating Differences Workshop. You were well prepared and thoughtful in your stories."*

Another comment received, "On April 11, 2017, Wayne facilitated a contentious neighborhood meeting in Fiddymont. The Neighborhood Association was meeting to discuss a proposed gas station. The neighbors are not happy with the proposal. Wayne did a wonderful job keeping the meeting on track and mostly positive. I have to commend his efforts handling this tough crowd and encourage him to keep up the good work. Even though this project is not a high priority type of project, these kind of experiences really prepare us planners for tough hearings and future meetings."

Kathy Pease
Planning Manager

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Mitch Raese
Well Done!

Date: April 14, 2017

Request/Issue: Appeals Hearing

Comments: *On Tuesday April 11, 2017, Mitch Raese attended an appeals hearing for a citation he issued on a code enforcement case. Not only did he win his case, but one of the commissioners that sat in on the Board of Appeals hearing was very impressed with Mitch's presentation. The commissioner sent Mitch an email stating "Just wanted to let you know you did an excellent job in case preparation, in having every contact documented, and every event you did on this incident date stamped. Also, the pictures were of great value. For me, it made for an easy decision."*

Thank you Mitch for your professionalism, diligence, and willingness to continue the tradition, pride, and progress that the City of Roseville employees provide for its citizens.

Paul Camilleri

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Lorne Green
Well Done!

Date: April 14, 2017

Request/Issue: Excellent Service

Comments: *Lorne was recently assigned multiple cases that have been very challenging and difficult to resolve. These included numerous buildings in Historic Downtown Roseville that had unpermitted and unsafe conditions. In addition to these locations, he was also assigned another similar case at The Station on 1100 Orlando. His building inspection and code enforcement experience enabled him to act quickly and resolve potentially dangerous conditions in a timely and efficient manner.*

Thank you Lorne for your professionalism, diligence and willingness to continue the tradition, pride, and progress that the City of Roseville employees provide for its citizens.

Paul Camilleri

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

Justin Laffoon
Well Done!

Date: April 19, 2017

Request/Issue: Plan Review

Comments: *Justin, I thought your name sounded familiar, and it turns out you were the plans examiner for an earlier project I did (permit #BD16-3771) back in September. It was a very clean review and I appreciate your professionalism. I recently moved my office from Grass Valley (after 25 years) to Colfax and hope to be doing more work with and in the City of Roseville.*

Elaine M. Lieske
Architect

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Joe Allen & Colin Parks
Well Done!**

Date: May 15, 2017

Request/Issue: Accela & Electronic Permit Submittal Project

Comments: Both Joe and Colin are tirelessly dedicated to this project. They are determined to make this system work and be the best possible product to meet both City staff and our customers business practice needs. They listen to all comments, even when I'm sure they are annoying (like when I ask for the 100th time "what does ACA and EPC stand for" or "can you move that box over to the left"), and really try to find the best solution to the concern. They continue to charge ahead even when others aren't so enthusiastic. Yesterday they held a stakeholder meeting to demo the new electronic permit submittal. Joe and Colin were well prepared, the demo went smoothly, and they were able to respond to all questions. They did a great job. I could tell they were more determined than ever to make this system be better than "Sacramento's". Praise to Joe and Colin for caring about their fellow employees needs and not just rolling out the basic system, but putting in the energy and heart to roll out the best system possible.

Gina McColl

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Chris Kraft
Well Done!**

Date: May 15, 2017

Request/Issue: Pleasant Grove Neighborhood Association Meeting

Comments: I want to extend my gratitude to Chris Kraft for attending the Pleasant Grove Neighborhood Association meeting. I was asked to attend to give an update on the HP Campus Oaks project and talk about traffic in the City. As I am not a traffic expert, I asked Chris to join me and he agreed. We did not know the issues or concerns ahead of the meeting. Chris provided an informative, light-hearted, easy to understand presentation on traffic and how the City plans for traffic. All attendees, including myself, were engaged. Chris respectfully and knowledgeably answered questions in a way that made the complexity of traffic engineering understandable to the residents. Chris even helped me with some of the background details of HP Campus Oaks plan that I was not as familiar with. I was very appreciative of his support and I know the residents were appreciative of his time and attention.

Gina McColl

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Tony Ebster
Well Done!**

Date: May 25, 2017

Request/Issue: Soft Opening

Comments: *Tony was helping a customer apply for a sign permit and the applicant was telling Tony about the "soft opening" they were going to have on Friday. The applicant also stated that they were going to have Health and Fire inspections on Thursday. Tony took it upon himself to check on this project to see if they have had any final inspections from the Building Division. When Tony discovered that they had not yet scheduled a building final he notified the Building division of the upcoming plans for a "soft opening". This information prompted the final inspection to be done and corrections to be completed in time for the business to have their "soft opening". Tony's action on this situation prevented a very disappointing outcome for a customer and is greatly appreciated.*

Scott Byrnes

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Above and Beyond

**Ron Miller, Matt Todd, Craig Hamner & Dave Samuelson
Well Done!**

Date: May 26, 2017

Request/Issue: Adventist Health West Project

Comments: *I would like to recognize Ron Miller, Matt Todd, Craig Hamner and Dave Samuelson for their help, patience and professionalism on the AH West project. I know we have not completed the entire permit process, but I have no doubt that the remainder of the process will flow smoothly. I have worked on projects throughout the Country in my career and I can honestly say that I have never worked with review folks who are as accessible and helpful as the staff in Roseville.*

I am sure that when they see that 704 area code come up on the phone they must be thinking not them again. But they always pick up the phone and are genuinely interested in explaining a process to me that I have not done correctly or helping work through a comment.

The project would not be moving in the field today without their assistance and I am truly appreciative.

David C. Powlan
Little Diversified Architectural Consulting

Development Services Director

Recognizing Excellent Customer Service - Above and Beyond Expectations

Development Exaction Comparative Analysis

Development Services Department

March 2017

Revised August 2017

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Development Exaction Comparative Analysis

Development Services Department
City of Roseville

Prepared by:

Kevin Payne, Development Services Director
Mike Isom, Development Services Manager

Contact:

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(916) 774-5285
developmentservicesdept@roseville.ca.us

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OVERVIEW

The Development Services Department (DSD) was tasked in its Fiscal Year 2017 work program to produce a study comparing the City's development exactions to surrounding jurisdictions. The content of this report reflects and builds on a similar past effort conducted in 2012.

In 2012, the City commissioned Willdan Financial Services to provide a benchmark study comparing exactions for public services, facilities, and amenities required as a condition of land development approvals. The Willdan effort produced a side-by-side comparison of the exactions associated with six land use types and prototypical projects on twelve development sites.

In 2016 the City of Roseville, with assistance from Terry Madsen of Clear Source Financial Consulting (CSFC), performed research to update the fee data presented in the 2012 Willdan study. For consistency, CSFC's data research generally mirrored the format of the Willdan study, focusing on five specific land use types, including: single family residential, multi-family residential, retail/commercial, office, and industrial. The data presented herein compares Roseville's processing/permitting fees, development impact fees, plan area fees, required developer contributions, and school impact fees to project areas in other jurisdictions in the Sacramento region, including: Elk Grove, Folsom, Lincoln, Placer County, and the Cities of Sacramento and West Sacramento.

The purpose of this report is to present a comparative snapshot that examines the City's development exactions relative to surrounding jurisdictions. The City's intent is twofold: 1) to understand the exaction costs associated with development within the city of Roseville when compared to exactions for services and capital improvements associated with new development in other jurisdictions; and, 2) to gauge Roseville's overall cost-competitiveness for development.

Disclaimer: all development projects are unique. This document attempts to present exactions associated with "typical" land use types as a rough order of magnitude within specific geographic areas at a specific point in time. Therefore, fees assessed to individual projects may differ from what is presented in this study.

SUMMARY OF FINDINGS

As indicated in Tables S1-S5, Roseville’s fee structure remains competitive with the region, and is equal to or below median in all five land use types, as follows:

- **Single Family Residential** – The five representative project areas in the City of Roseville for single family residential development range from a high of \$92,342 to a low of \$64,412 per unit. The *median* exaction of the five Roseville project areas is equal to the regional median of \$72,285 per unit.
- **Multi-Family Residential** – The four representative project areas in the City of Roseville for multi-family residential development range from a high of \$48,257 to a low of \$27,452 per unit. The *median* exaction of the four Roseville project areas is equal to the regional median of \$40,839.
- **Retail** – The four representative project areas in the City of Roseville for retail development range from a high of \$18,916 to a low of \$13,224 per thousand square feet. The *median* exaction of the four Roseville project areas is \$15,956, which is 34% lower than the regional median of \$24,022.
- **Office** – The four representative project areas in the City of Roseville for office development range from a high of \$19,040 to a low of \$13,995 per thousand square feet. The *median* exaction of the four Roseville project areas is \$16,246, which is 22% lower than the regional median of \$20,708.
- **Industrial** – The three representative project areas in the City of Roseville for industrial development range from a high of \$9,242 to a low of \$7,247 per thousand square feet. The *median* exaction among the three Roseville project areas is \$7,298, which is 32% lower than the regional median of \$10,670.

Figure S1 - Cumulative Single Family Residential Exactions by Jurisdiction (Per-Unit)

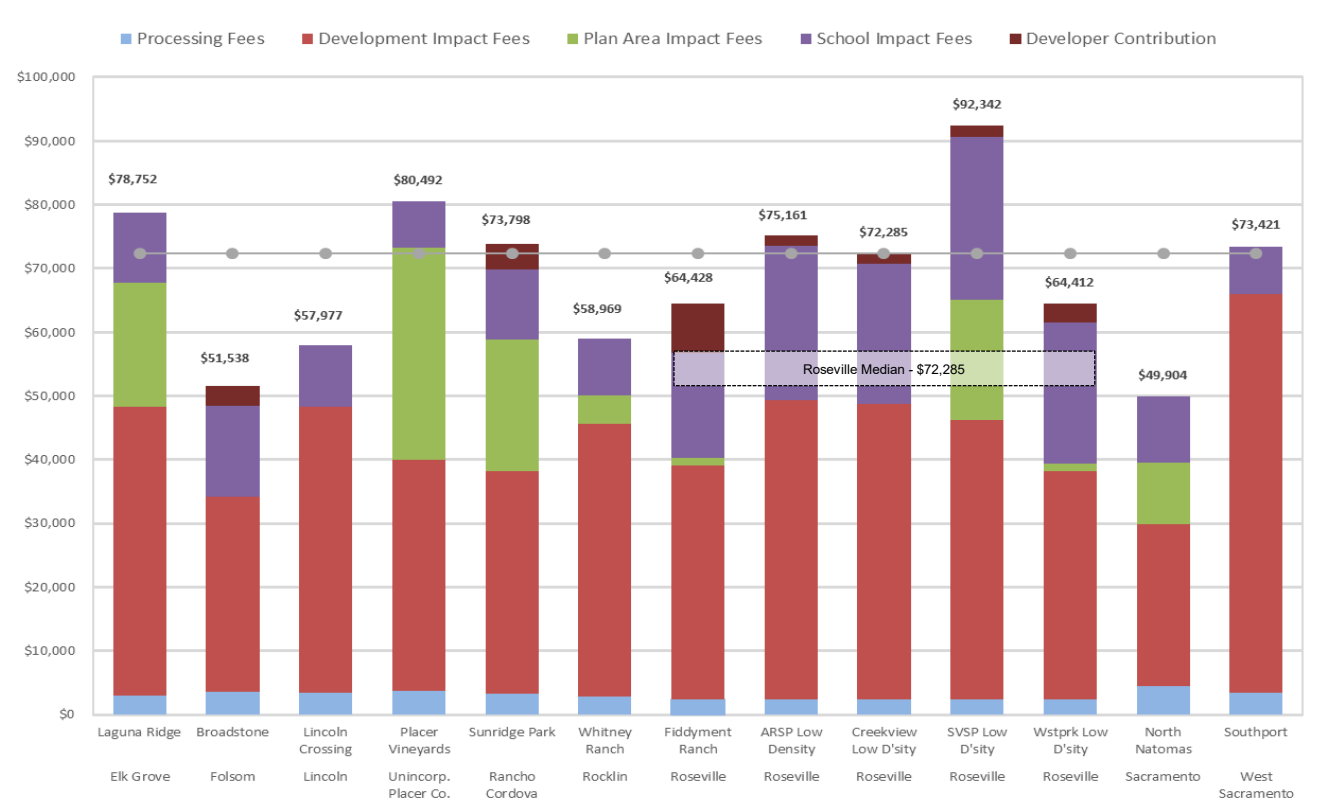


Figure S2 - Cumulative Multi-Family Residential Exactions by Jurisdiction (Per-Unit)



Figure S3 - Cumulative Retail Exactions by Jurisdiction (Per 1,000 Square-Feet)



Figure S4 - Cumulative Office Exactions by Jurisdiction (Per 1,000 Square-Feet)

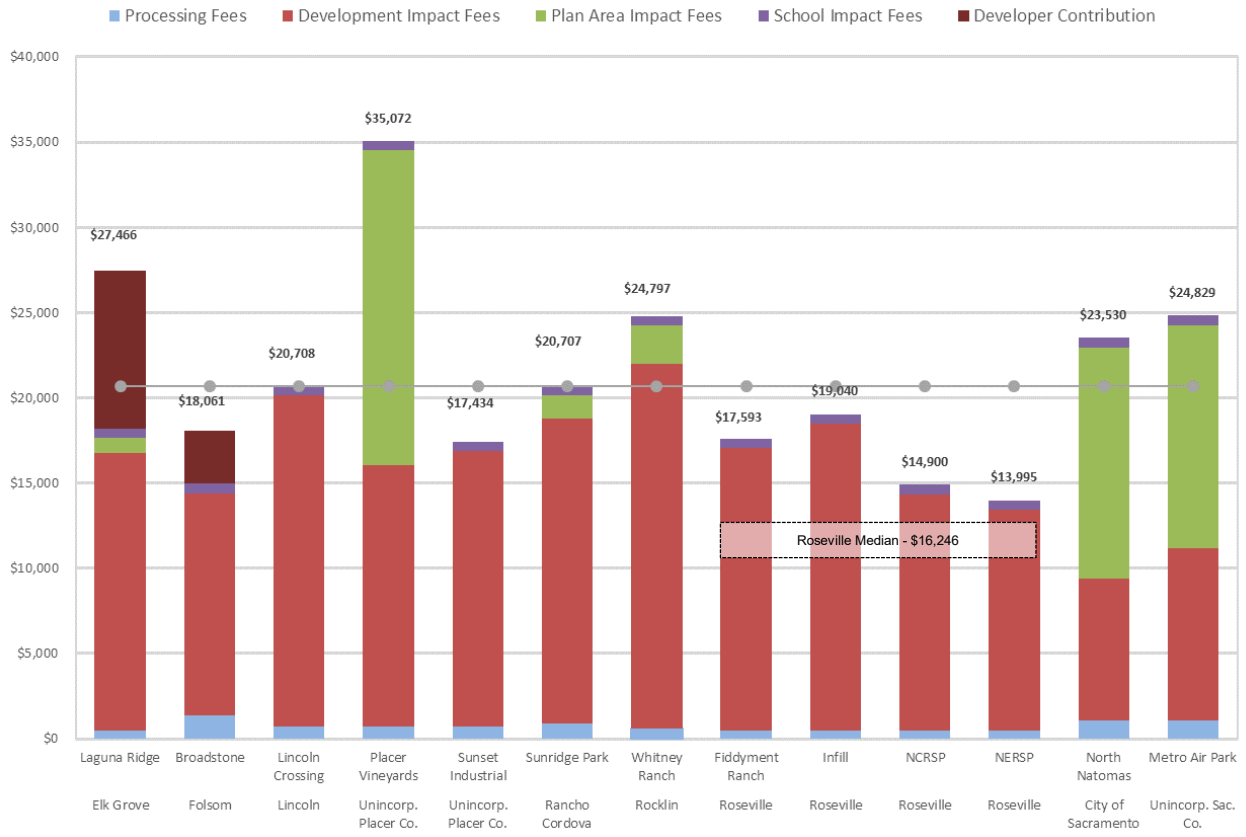


Figure S5 - Cumulative Industrial Exactions by Jurisdiction (Per 1,000 Square-Feet)



STUDY APPROACH

This report relies on data collected by surveying surrounding jurisdictions and quantifying the results for the five exaction categories. It also provides a cumulative cost associated with exactions in each of these jurisdictions, as well as an individual comparison of the Roseville-project median to the comparative regional-project median in the various exaction categories.

The approach and methodology was to determine the amount of exactions imposed on comparable plan areas compared to costs associated with similar project areas that have development potential in Roseville. The survey attempts to quantify and categorize all fees associated with the construction of the typical land use types within Roseville compared to the surveyed jurisdictions.

Exceptions

Note that the information presented is a best attempt to align exactions between the surveyed jurisdictions for each land use type. Each jurisdiction has a different approach to exactions and fees. This report attempts to align the fees/exactions as closely as possible; however, exceptions to keep in mind include:

1. Fees shown are intended to represent a rough order of magnitude rather than exact figures.
2. Fees are based on interpretation of agency published fee schedules.
3. Consistent with past analyses, solid waste and electric fees have been excluded due to unreconcilable variations between service providers for the project areas analyzed.
4. The surveyed project areas were approved at different points in time, making them subject to different fee schedules and unique development-specific obligations. For example, residential development in the Westpark component of the West Roseville Specific Plan (WRSP) does not have the same fee obligations as the Fiddymont Ranch neighborhood of the WRSP, where a downtown benefit fee was implemented through the development agreement amendment associated with a specific plan amendment. This situation is also true of surrounding regional projects.
5. The date on which projects were approved has a significant influence on the cumulative fee total. For example, more recent projects are being assessed regional capital improvement fees (e.g., Tier 2 traffic fees) that might not have been in place at the time an older project was approved. The same is true for a project that does not result in regional impacts requiring mitigation.

Exaction Categories

The following defines the exactions contained in the survey results compiled by CSFC:

- **Processing Fees:** Building and permit fees charged by planning and building departments as part of the planning and land use entitlement stage.
- **Development Impact Fees:** One-time charges imposed on new development to finance infrastructure that must be built or expanded as a result of the new development. These fees are designed to offset the impact of new development and associated population growth on the municipality's infrastructure and services. Impact fees are typically for improvements in or near a specific project area, within larger zones or plan areas, or city- or county-wide capital improvements.

- **Plan Area Impact Fees:** One-time fees assessed on new development within specific plan areas necessary to fund the facilities required to accommodate growth and mitigate specific plan impacts. These fees are not typically applied on a citywide basis, but are associated with development of a specific plan area and are contained within corresponding development agreements. Examples include the community benefit fee, various joint powers authority fees, and the South Placer Regional Transportation Authority fee. Plan area fees may also include costs resulting from project litigation, such as the air quality fee in the WRSP.
- **Developer Contributions:** A Developer assumes repayment for financing of exactions not included in fee programs. These can include, but are not limited to, capital funding provisions within development agreements. Project areas may also provide credits for impact fees and reimbursements from future impact fees paid by other developers served by the same facilities.
- **School Impact Fees:** School fees are one-time fees assessed on new development that must be spent on school-related capital improvements required to increase capacity to accommodate growth. School fees are directly established and collected by the local school districts; the City exercises no control or discretion over school impact fees.

Surveyed Projects

Five typical land use types were examined from a sampling of specific/master plan areas in Roseville and surrounding jurisdictions.

Single Family Development - Thirteen project areas, including five from Roseville, were examined for single family residential development costs:

Surrounding Jurisdictions

- | | |
|--------------------------------------|--|
| ▪ Laguna Ridge – City of Elk Grove | ▪ Sunridge Park – City of Rancho Cordova |
| ▪ Broadstone – City of Folsom | ▪ Whitney Ranch- City of Rocklin |
| ▪ Lincoln Crossing – City of Lincoln | ▪ North Natomas – City of Sacramento |
| ▪ Placer Vineyards – Placer County | ▪ Southport – City of West Sacramento |

Roseville

- | | |
|-------------------------------|---|
| ▪ Amoruso Ranch Specific Plan | ▪ Creekview Specific Plan |
| ▪ Sierra Vista Specific Plan | ▪ West Roseville Specific Plan (Fiddymont Ranch and Westpark) |

Multi-Family Development - Twelve project areas, including four from Roseville, were examined for multi-family development costs:

Surrounding Jurisdictions

- | | |
|--------------------------------------|--|
| ▪ Laguna Ridge – City of Elk Grove | ▪ Sunridge Park – City of Rancho Cordova |
| ▪ Broadstone – City of Folsom | ▪ Whitney Ranch- City of Rocklin |
| ▪ Lincoln Crossing – City of Lincoln | ▪ North Natomas – City of Sacramento |
| ▪ Placer Vineyards – Placer County | ▪ Southport – City of West Sacramento |

Roseville

- West Roseville Specific Plan (Fiddymment Ranch)
- Creekview Specific Plan
- Infill
- Sierra Vista Specific Plan

Retail/Commercial Development – Fourteen project areas, including four from Roseville, were examined for retail/commercial development costs:

Surrounding Jurisdictions

- Laguna Ridge – City of Elk Grove
- Broadstone – City of Folsom
- Lincoln Crossing – City of Lincoln
- Placer Vineyards – Placer County
- Sunset Industrial – Placer County
- Sunridge Park – City of Rancho Cordova
- Whitney Ranch- City of Rocklin
- North Natomas – City of Sacramento
- Southport – City of West Sacramento
- Metro Air Park – Sacramento County

Roseville

- West Roseville Specific Plan (Fiddymment Ranch)
- North Central Roseville Specific Plan
- Infill
- Sierra Vista Specific Plan

Office Development - Fourteen project areas, including four from Roseville, were examined for retail and office development costs:

Surrounding Jurisdictions

- Laguna Ridge – City of Elk Grove
- Broadstone – City of Folsom
- Lincoln Crossing – City of Lincoln
- Placer Vineyards – Placer County
- Sunset Industrial – Placer County
- Sunridge Park – City of Rancho Cordova
- Whitney Ranch- City of Rocklin
- North Natomas – City of Sacramento
- Southport – City of West Sacramento
- Metro Air Park – Sacramento County

Roseville

- West Roseville Specific Plan (Fiddymment Ranch)
- North Central Roseville Specific Plan
- Infill
- Northeast Roseville Specific Plan

Industrial Development - Four project areas, including one from Roseville, were examined for industrial development costs:

Surrounding Jurisdictions

- Sunset Industrial – Placer County
- North Natomas – City of Sacramento
- Metro Air Park – Sacramento County

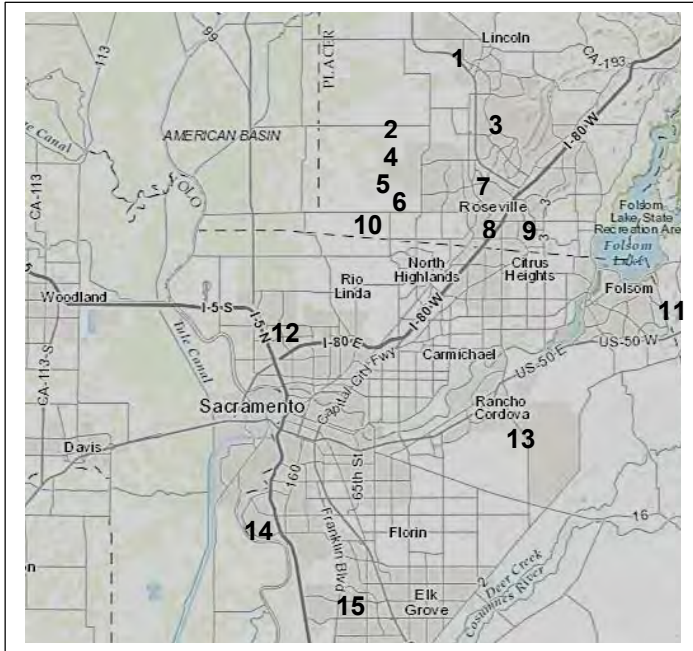
Roseville

- West Roseville Specific Plan (Westpark)
- North Industrial Plan Area
- North Central Roseville Specific Plan

Since many of the growth areas have limited or no industrial development potential, the sample size for industrial exactions is smaller than that for the other land uses surveyed and was primarily limited to Roseville and unincorporated Placer and Sacramento Counties.

Figure 1 identifies the locations of the project areas examined in this study.

Figure 1 - Surveyed Project Areas



1. Lincoln Crossings
2. Amoruso Ranch Specific Plan
3. Whitney Ranch
4. Creekview Specific Plan
5. West Roseville Specific Plan
6. Sierra Vista Specific Plan
7. North Central Roseville Specific Plan
8. Roseville Infill Area
9. Northeast Roseville Specific Plan
10. Placer Vineyards
11. Broadstone
12. North Natomas
13. Sunridge Park
14. Southport
15. Laguna Ridge

FEES BY LAND USE TYPE

This segment addresses each of the five land use types examined in the survey. The following presents a regional fee comparison that summarizes the total exactions associated with the development of each use type. The five exaction categories include: processing fees, development impact fees, plan area fees, developer contribution, and school impact fees. The five exaction categories are further highlighted to reflect how Roseville compares with surrounding jurisdictions.

Single Family Residential Land Use

The following evaluates the five exaction categories associated with development of single family residential units throughout the region. Thirteen project areas, including five from Roseville, were examined. The five Roseville projects include:

- West Roseville Specific Plan (Fiddymment Ranch)
- Amoruso Ranch Specific Plan
- Creekview Specific Plan
- Sierra Vista Specific Plan
- West Roseville Specific Plan (Westpark)

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the five Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All single-family residential exactions are presented on a per-unit basis. The cumulative results are summarized by exaction category in Figure 2.

Figure 2 - Cumulative Single Family Residential Exactions by Jurisdiction (Per-Unit)

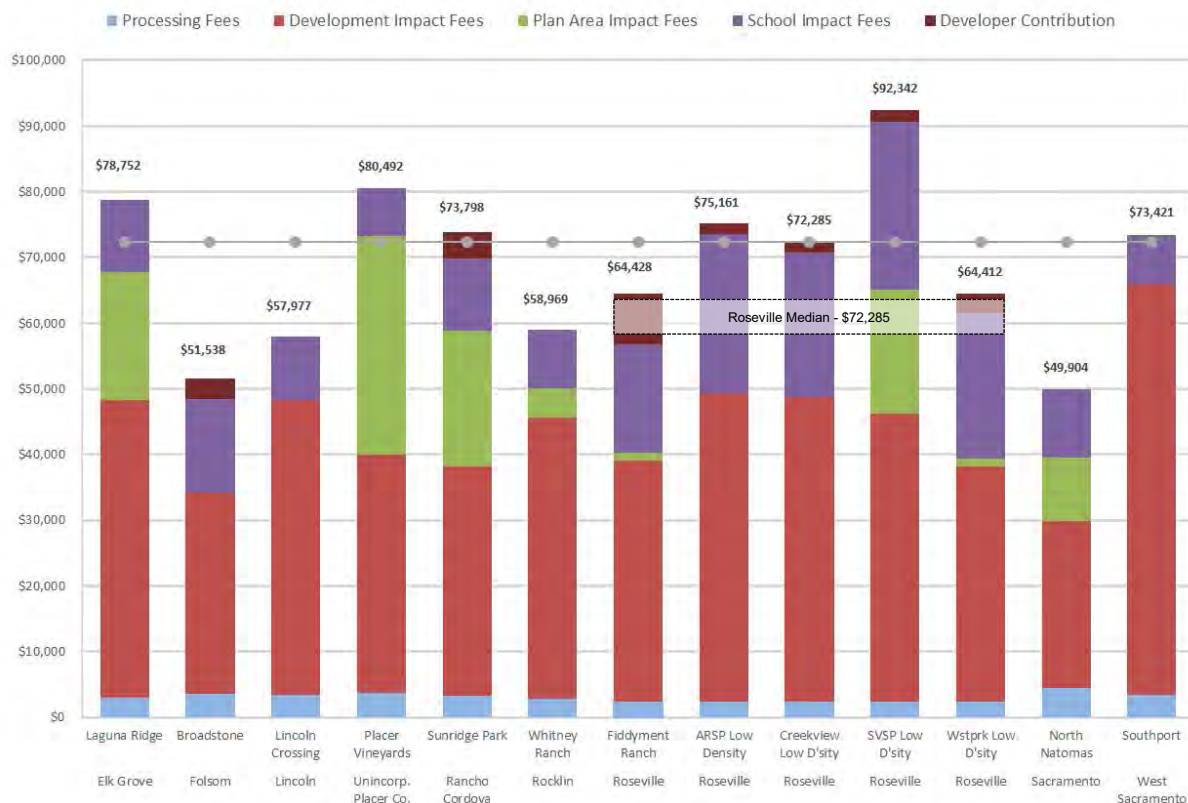


Figure 2 indicates that the North Natomas project area in the city of Sacramento has the lowest cumulative fees at \$49,904 per unit. In contrast, the Sierra Vista Specific Plan in the city of Roseville has the highest cumulative total at \$92,342 per unit.

The five representative project areas in the City of Roseville for single family residential development range from a high of \$92,342 to a low of \$66,412 per unit. The median exaction of the five Roseville project areas is equal to the regional median of \$72,285 per unit.

Table 1 provides a detailed breakdown of costs by jurisdiction.

Table 1 - Detailed Single Family Residential Exactions by Jurisdiction

| City | Elk Grove | Folsom | Lincoln | Unincorp. Placer Co. | Rancho Cordova | Rocklin | Roseville | Roseville | Roseville | Roseville | Roseville | Sacramento | West Sacramento |
|--------------------------------|-----------------|-----------------|------------------|----------------------|-----------------|-----------------|-----------------|------------------|----------------------|-----------------|-------------------|-----------------|-----------------|
| Development Area | Laguna Ridge | Broadstone | Lincoln Crossing | Placer Vineyards | Sunridge Park | Whitney Ranch | Fiddymt Ranch | ARSP Low Density | Creekview Low D'sity | SVSP Low D'sity | Wstprk Low D'sity | North Natomas | Southport |
| Processing Fees | | | | | | | | | | | | | |
| Processing Fees | \$3,000 | \$3,600 | \$3,500 | \$3,800 | \$3,300 | \$2,900 | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$4,500 | \$3,500 |
| Total | \$3,000 | \$3,600 | \$3,500 | \$3,800 | \$3,300 | \$2,900 | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$2,400 | \$4,500 | \$3,500 |
| Development Impact Fees | | | | | | | | | | | | | |
| Drainage / Flood | \$3,169 | \$958 | \$1,060 | \$279 | \$3,169 | | \$451 | \$451 | \$451 | \$451 | \$451 | \$4,532 | \$7,998 |
| Affordable Housing | \$4,132 | | | | | | | | | | | | |
| Child Care | | | | | | | | | | | | | \$620 |
| Library | | | | | | | | | | | | | |
| Conservation | | | | | | | | | | | | \$2,063 | |
| Police | | \$555 | | | | | | | | | | | \$1,185 |
| Public Facilities | \$2,758 | \$1,474 | \$8,163 | \$4,189 | \$3,673 | \$4,187 | \$3,016 | \$3,016 | \$3,016 | \$3,016 | \$3,016 | \$385 | \$1,565 |
| Fire | \$1,941 | \$1,003 | | \$1,298 | \$1,133 | | \$1,165 | \$1,165 | \$1,165 | \$1,165 | \$1,165 | | \$1,207 |
| Parks/Open Space | | \$6,587 | \$453 | | | \$2,696 | \$6,236 | \$6,736 | \$6,153 | \$6,075 | \$6,924 | \$6,169 | \$15,430 |
| Roadway - City | \$8,221 | \$7,546 | \$3,636 | | \$1,835 | \$3,774 | \$4,440 | \$6,920 | \$6,920 | \$4,589 | \$2,758 | \$1,864 | \$13,579 |
| Roadway - County | \$1,206 | \$1,182 | \$1,448 | \$4,587 | \$1,182 | \$2,894 | \$2,101 | \$9,275 | \$9,275 | \$9,275 | \$9,275 | \$2,101 | \$1,206 |
| Sewer - City | | \$991 | \$6,444 | | | | \$345 | \$345 | \$345 | \$345 | \$345 | \$162 | \$3,405 |
| Sewer - Regional | \$8,379 | \$5,523 | | \$8,525 | \$8,379 | \$11,207 | \$7,457 | \$7,457 | \$7,457 | \$7,457 | \$7,457 | \$5,523 | \$5,523 |
| Transit | | \$704 | | | | | | | | | | | |
| Water | \$15,482 | \$4,015 | \$21,559 | \$17,307 | \$15,482 | \$15,320 | \$9,435 | \$9,435 | \$9,435 | \$9,435 | \$9,435 | \$3,473 | \$8,043 |
| Other | | | \$2,078 | | | \$2,654 | \$2,078 | \$2,078 | \$2,078 | \$2,078 | \$2,078 | | \$3,974 |
| Total | \$45,288 | \$30,538 | \$44,841 | \$36,185 | \$34,853 | \$42,732 | \$36,723 | \$46,877 | \$46,294 | \$43,886 | \$35,730 | \$25,377 | \$62,529 |
| Plan Area Impact Fees | | | | | | | | | | | | | |
| Plan Area Impact Fees | \$19,442 | \$0 | \$0 | \$33,247 | \$20,635 | \$4,445 | \$1,187 | \$0 | \$0 | \$18,790 | \$1,279 | \$9,665 | \$0 |
| Total | \$19,442 | \$0 | \$0 | \$33,247 | \$20,635 | \$4,445 | \$1,187 | \$0 | \$0 | \$18,790 | \$1,279 | \$9,665 | \$0 |
| Developer Contribution | | | | | | | | | | | | | |
| Developer Contribution | \$0 | \$3,100 | \$0 | \$0 | \$3,988 | \$0 | \$7,631 | \$1,663 | \$1,592 | \$1,785 | \$2,908 | \$0 | \$0 |
| Total | \$0 | \$3,100 | \$0 | \$0 | \$3,988 | \$0 | \$7,631 | \$1,663 | \$1,592 | \$1,785 | \$2,908 | \$0 | \$0 |
| School Impact Fees | | | | | | | | | | | | | |
| School Impact Fees | \$11,022 | \$14,300 | \$9,636 | \$7,260 | \$11,022 | \$8,892 | \$16,487 | \$24,221 | \$21,998 | \$25,481 | \$22,096 | \$10,362 | \$7,392 |
| Total | \$11,022 | \$14,300 | \$9,636 | \$7,260 | \$11,022 | \$8,892 | \$16,487 | \$24,221 | \$21,998 | \$25,481 | \$22,096 | \$10,362 | \$7,392 |
| Total | \$78,752 | \$51,538 | \$57,977 | \$80,492 | \$73,798 | \$58,969 | \$64,428 | \$75,161 | \$72,285 | \$92,342 | \$64,412 | \$49,904 | \$73,421 |

Notes:

- Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
- Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
- Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (SINGLE FAMILY)

This section examines the median exactions for the five Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 3 indicates that Roseville's processing fees for single family residential development are 20% lower than the regional median.

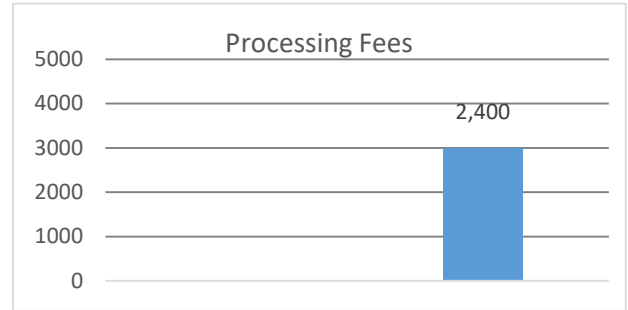


Figure 3 - Processing Fees (Single Family)

❖ Development Impact Fees

Figure 4 indicates that Roseville's development impact fees for single family residential development are 3% higher than the regional median.

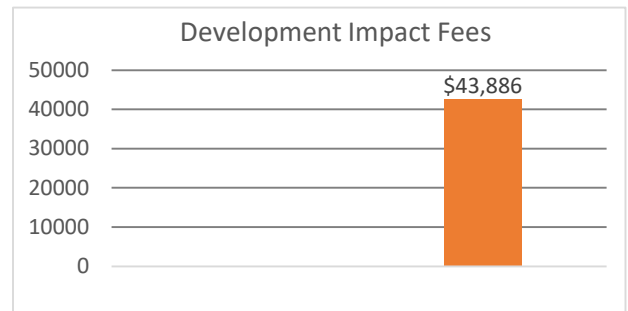


Figure 4 - Development Impact Fees (Single Family)

❖ Plan Area Fees

Figure 5 indicates that Roseville's plan area fees for single family residential development are 7% lower than the regional median.



Figure 5 - Plan Area Fees (Single Family)

❖ Developer Contribution

Figure 6 indicates that Roseville's developer contribution for single family residential development are 12% higher than the regional median.

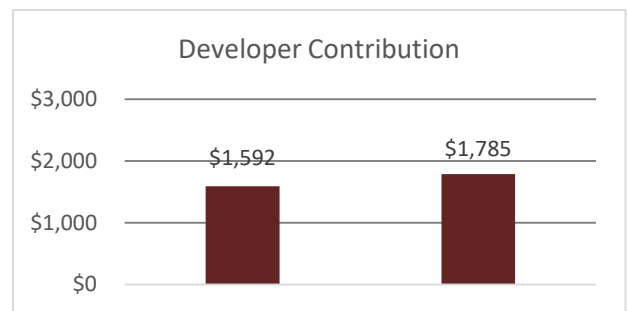


Figure 6 - Developer Contribution (Single Family)

❖ School Impact Fees

Figure 7 indicates that Roseville’s school impact fees for single family residential development are 100% higher than the regional median.

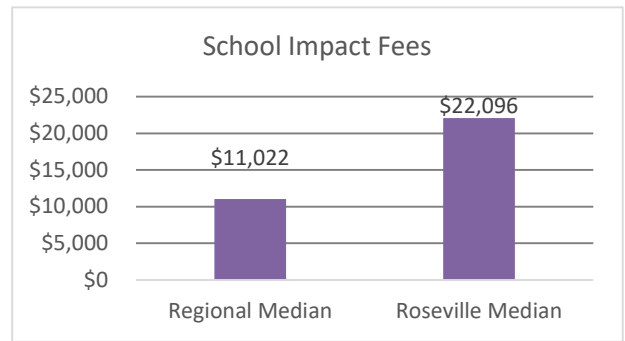


Figure 7 - School Impact Fees (Single Family)

3. SINGLE FAMILY RESIDENTIAL FINDINGS

At \$72,285 per unit, the City of Roseville’s *median* single family residential development exactions are equal to the regional median of \$72,285.

Multi-Family Residential Land Use

The following evaluates the five exaction categories associated with development of multi-family residential units throughout the region. Twelve project areas, including four from Roseville, were examined. The four Roseville projects include:

- West Roseville Specific Plan (Fiddyment Ranch)
- Creekview Specific Plan
- Infill
- Sierra Vista Specific Plan

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the four Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All exactions are presented on a per-unit basis. The cumulative results are summarized by exaction category in Figure 8.

Figure 8 - Cumulative Multi-Family Residential Exactions by Jurisdiction (Per-Unit)

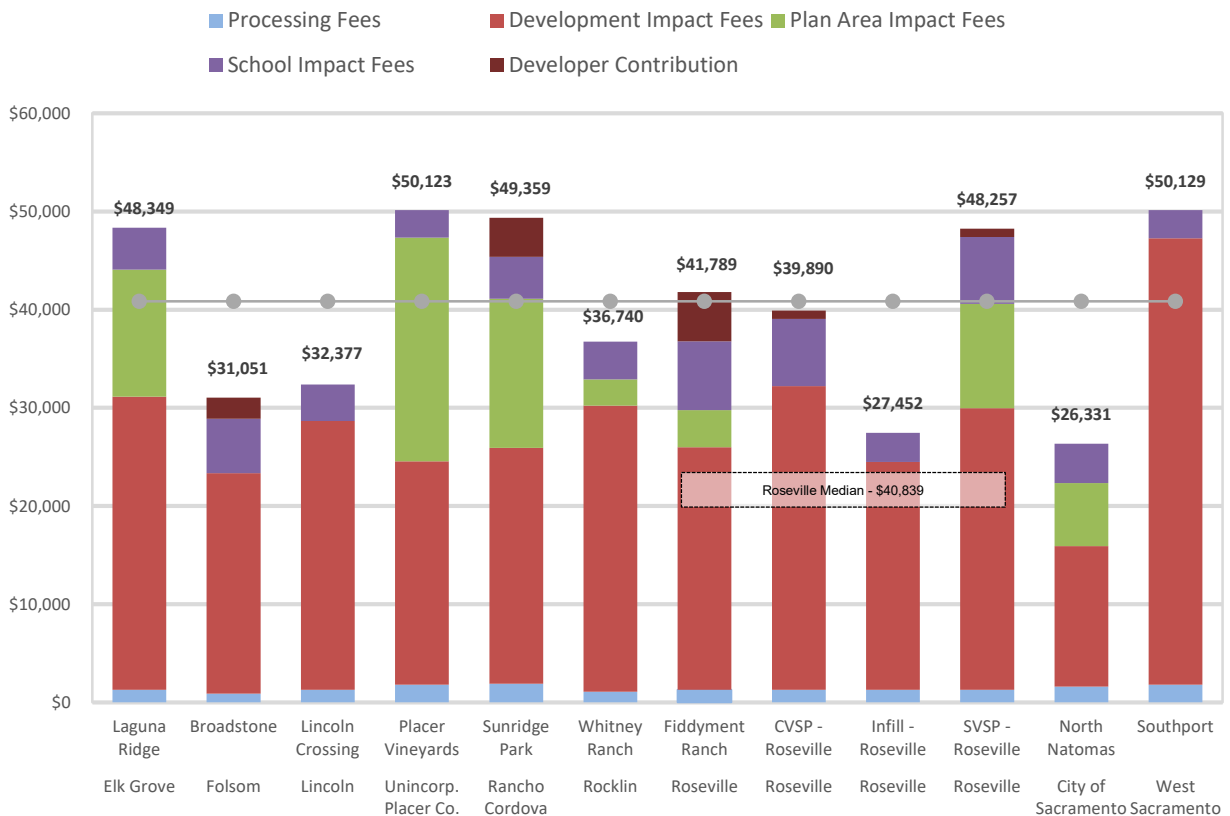


Figure 8 indicates that the North Natomas project area in the city of Sacramento has the lowest cumulative fees at \$26,331 per unit. In contrast, Southport in the city of West Sacramento has the highest cumulative total at \$50,129 per unit.

The four representative project areas in the city of Roseville for multi-family residential development range from a high of \$48,257 (SVSP) to a low of \$27,452 per unit (Infill). The median exaction of the four Roseville project areas is equal to the regional median of \$40,839 per unit.

Table 2 provides a detailed breakdown of costs by jurisdiction.

Table 2 - Detailed Multi-Family Residential Exactions by Jurisdiction

| City | Elk Grove | Folsom | Lincoln | Unincorp. Placer Co. | Rancho Cordova | Rocklin | Roseville | Roseville | Roseville | Roseville | City of Sacramento | West Sacramento |
|--------------------------------|-----------------|-----------------|------------------|----------------------|-----------------|-----------------|-----------------|------------------|--------------------|------------------|--------------------|-----------------|
| Development Area | Laguna Ridge | Broadstone | Lincoln Crossing | Placer Vineyards | Sunridge Park | Whitney Ranch | Fiddymt Ranch | CVSP - Roseville | Infill - Roseville | SVSP - Roseville | North Natomas | Southport |
| Processing Fees | | | | | | | | | | | | |
| Processing Fees | \$1,300 | \$900 | \$1,300 | \$1,800 | \$1,900 | \$1,100 | \$1,300 | \$1,300 | \$1,300 | \$1,300 | \$1,600 | \$1,800 |
| Total | \$1,300 | \$900 | \$1,300 | \$1,800 | \$1,900 | \$1,100 | \$1,300 | \$1,300 | \$1,300 | \$1,300 | \$1,600 | \$1,800 |
| Development Impact Fees | | | | | | | | | | | | |
| Drainage / Flood | \$962 | \$958 | \$254 | \$178 | \$962 | | \$372 | \$372 | \$178 | \$372 | \$1,003 | \$3,897 |
| Affordable Housing | \$2,479 | | | | | | | | | | | |
| Child Care | | | | | | | | | | | | \$233 |
| Library | | | | | | | | | | | | |
| Conservation | | | | | | | | | | | \$1,021 | |
| Police | | \$629 | | | | | | | | | | \$934 |
| Public Facilities | \$1,943 | \$1,474 | \$5,977 | \$3,007 | \$2,870 | \$2,130 | \$2,011 | \$2,011 | \$2,011 | \$2,011 | \$250 | \$1,233 |
| Fire | \$1,277 | \$970 | | \$502 | \$884 | | | | | | | \$951 |
| Parks/Open Space | | \$4,405 | \$323 | | | \$2,368 | \$4,971 | \$5,622 | \$2,929 | \$4,304 | \$3,620 | \$12,653 |
| Roadway - City | \$5,712 | \$5,282 | \$2,618 | | \$1,862 | \$2,378 | \$2,793 | \$4,352 | \$3,963 | \$2,887 | \$843 | \$10,793 |
| Roadway - County | \$844 | \$827 | \$889 | \$2,816 | \$827 | \$1,777 | \$1,301 | \$5,339 | \$886 | \$5,846 | \$827 | |
| Sewer - City | | \$775 | \$5,153 | | | | \$345 | \$345 | \$345 | \$345 | | \$3,065 |
| Sewer - Regional | \$4,999 | \$4,142 | | \$8,925 | \$4,999 | \$11,207 | \$7,457 | \$7,457 | \$7,457 | \$7,457 | \$4,142 | \$4,142 |
| Transit | | \$485 | | | | | | | | | | |
| Water | \$11,612 | \$2,509 | \$10,625 | \$7,335 | \$11,612 | \$7,335 | \$3,911 | \$3,911 | \$3,911 | \$3,911 | \$2,605 | \$4,648 |
| Other | | | \$1,515 | | | \$1,933 | \$1,515 | \$1,515 | \$1,515 | \$1,515 | | \$2,925 |
| Total | \$29,827 | \$22,456 | \$27,354 | \$22,763 | \$24,015 | \$29,127 | \$24,676 | \$30,924 | \$23,194 | \$28,647 | \$14,311 | \$45,473 |
| Plan Area Impact Fees | | | | | | | | | | | | |
| Plan Area Impact Fees | \$12,963 | \$0 | \$0 | \$22,755 | \$15,198 | \$2,657 | \$3,780 | \$0 | \$0 | \$10,644 | \$6,417 | \$0 |
| Total | \$12,963 | \$0 | \$0 | \$22,755 | \$15,198 | \$2,657 | \$3,780 | \$0 | \$0 | \$10,644 | \$6,417 | \$0 |
| Developer Contribution | | | | | | | | | | | | |
| Developer Contribution | \$0 | \$2,170 | \$0 | \$0 | \$3,988 | \$0 | \$5,000 | \$845 | \$0 | \$845 | \$0 | \$0 |
| Total | \$0 | \$2,170 | \$0 | \$0 | \$3,988 | \$0 | \$5,000 | \$845 | \$0 | \$845 | \$0 | \$0 |
| School Impact Fees | | | | | | | | | | | | |
| School Impact Fees | \$4,259 | \$5,525 | \$3,723 | \$2,805 | \$4,259 | \$3,856 | \$7,033 | \$6,821 | \$2,958 | \$6,821 | \$4,004 | \$2,856 |
| Total | \$4,259 | \$5,525 | \$3,723 | \$2,805 | \$4,259 | \$3,856 | \$7,033 | \$6,821 | \$2,958 | \$6,821 | \$4,004 | \$2,856 |
| Total | \$48,349 | \$31,051 | \$32,377 | \$50,123 | \$49,359 | \$36,740 | \$41,789 | \$39,890 | \$27,452 | \$48,257 | \$26,331 | \$50,129 |

Notes:

- Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
- Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
- Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (MULTI-FAMILY)

This section examines the median exactions for the four Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 9 indicates that Roseville's processing fees for multi-family residential development are equal to the regional median.

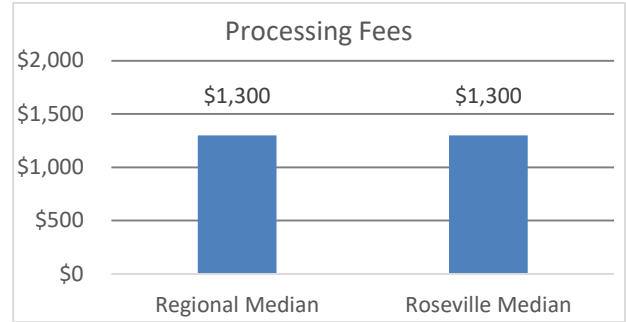


Figure 9 - Processing Fees (Multi-Family)

❖ Development Impact Fees

Figure 10 indicates that Roseville's development impact fees for multi-family residential development are 2.5% higher than the regional median.

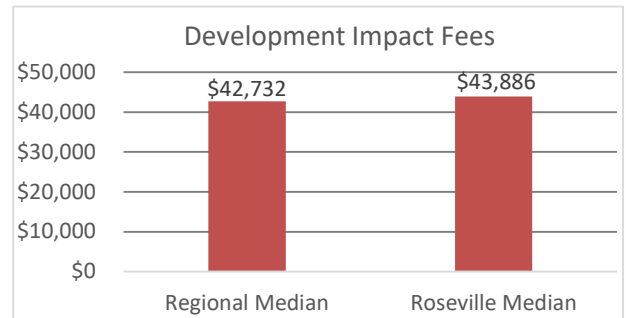


Figure 10 - Development Impact Fees (Multi-Family)

❖ Plan Area Fees

Figure 11 indicates that Roseville's plan area fees for multi-family residential development are 41% lower than the regional median.

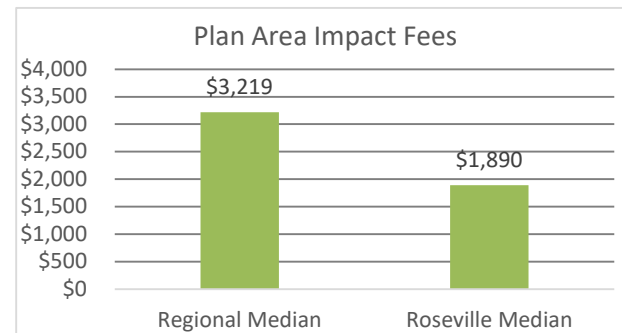


Figure 11 - Plan Area Fees (Multi-Family)

❖ Developer Contribution¹

Figure 12 indicates that Roseville’s developer contribution for multi-family residential development is higher than the regional median.

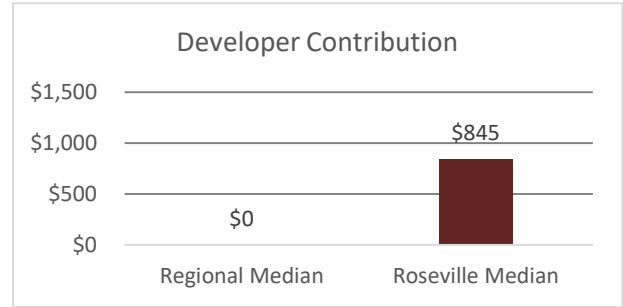


Figure 12 - Developer Contribution (Multi-Family)

❖ School Impact Fees

Figure 13 indicates that Roseville’s school impact fees for multi-family residential development are 65% higher than the regional median.

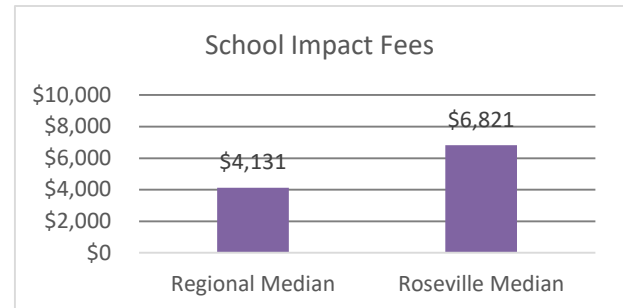


Figure 13 - School Impact Fees (Multi-Family)

3. MULTI-FAMILY RESIDENTIAL FINDINGS

At \$40,839 per unit, the City of Roseville’s *median* multi-family residential development exactions are equal to the regional median of \$40,839.

¹ Values for the Developer Contribution category for multi-family development range from \$0 to \$5,000 per unit. Roseville exacts fees in this category in three of the four plan areas examined. Only five of fourteen of the surveyed project areas exact fees in this category, thus, the median value is \$0. For purposes of comparison, of the project areas assessing this fee, the regional median (excluding \$0 values) would be \$2,170 compared to the Roseville median of \$845 per unit.

Retail Land Use

The following evaluates the five exaction categories associated with development of retail projects throughout the region. Fourteen project areas, including four from Roseville, were examined. The four Roseville projects include:

- West Roseville Specific Plan (Fiddymnt Ranch)
- Infill
- North Central Roseville Specific Plan
- Sierra Vista Specific Plan

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the five Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All exactions are presented per-one thousand square feet. The cumulative results are summarized by exaction category in Figure 14.

Figure 14 - Cumulative Retail Exactions by Jurisdiction (Per 1,000 Square-Feet)



Figure 14 indicates that the North Central Roseville Specific Plan area in the city of Roseville has the lowest cumulative fees at \$13,224 per thousand square feet. In contrast, the Southport project area in the city of West Sacramento has the highest cumulative total at \$31,697 per thousand square feet.

The four representative project areas in the city of Roseville for retail development range from a high of \$18,916 (SVSP) to a low of \$13,224 (NCRSP) per thousand square feet. The *median* exaction of the four Roseville project areas is \$15,956, which is 34% lower than the regional median of \$24,022 per unit.

Table 3 provides a detailed breakdown of costs by jurisdiction.

Table 3 - Detailed Retail Exactions by Jurisdiction (Per 1,000 Square Feet)

| City | Elk Grove | Folsom | Lincoln | Unincorp. Placer Co. | Unincorp. Placer Co. | Rancho Cordova | Rocklin | Roseville | Roseville | Roseville | Roseville | City of Sacramento | Unincorp. Sac. Co. | West Sacramento |
|--------------------------------|-----------------|-----------------|------------------|----------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|-----------------|
| Development Area | Laguna Ridge | Broadstone | Lincoln Crossing | Placer Vineyards | Sunset Industrial | Sunridge Park | Whitney Ranch | Fiddymant Ranch | Infill | NCRSP | SVSP | North Natomas | Metro Air Park | Southport |
| Processing Fees | | | | | | | | | | | | | | |
| Processing Fees | \$600 | \$1,000 | \$500 | \$700 | \$700 | \$700 | \$500 | \$500 | \$500 | \$500 | \$500 | \$900 | \$900 | \$600 |
| Total | \$600 | \$1,000 | \$500 | \$700 | \$700 | \$700 | \$500 | \$500 | \$500 | \$500 | \$500 | \$900 | \$900 | \$600 |
| Development Impact Fees | | | | | | | | | | | | | | |
| Drainage / Flood | \$1,957 | \$536 | \$519 | \$37 | \$195 | \$1,957 | | \$538 | \$195 | \$538 | \$538 | \$1,570 | \$1,570 | \$7,723 |
| Affordable Housing | \$680 | \$1,540 | | | | \$770 | | | | | | | | |
| Child Care | | | | | | | | | | | | | | \$465 |
| Library | | | | | | | | | | | | | | |
| Conservation | | | | | | | | | | | | \$3,508 | | |
| Police | | \$935 | | | | | | | | | | | | \$718 |
| Public Facilities | \$940 | \$460 | \$2,395 | \$560 | \$560 | \$460 | \$1,120 | \$580 | \$580 | \$580 | \$580 | | | \$948 |
| Fire | \$1,640 | \$611 | | | \$420 | \$597 | | \$312 | \$0 | \$312 | \$312 | | | \$732 |
| Parks/Open Space | | \$456 | \$156 | | | | | | | | | \$433 | | \$1,330 |
| Roadway - City | \$7,450 | \$11,330 | \$4,861 | | | \$3,710 | \$6,038 | \$5,936 | \$8,423 | \$4,203 | \$6,136 | \$499 | | \$14,712 |
| Roadway - County | \$1,810 | \$1,773 | \$1,936 | \$6,133 | \$6,253 | \$1,773 | \$3,869 | \$2,808 | \$1,929 | \$2,285 | \$6,045 | \$1,773 | \$9,423 | |
| Sewer - City | | \$60 | \$3,451 | | | | | \$115 | \$115 | \$115 | \$115 | | | \$837 |
| Sewer - Regional | \$2,681 | \$1,105 | | \$2,842 | \$2,486 | \$2,681 | \$3,736 | \$2,486 | \$2,486 | \$2,486 | \$2,486 | \$1,105 | \$1,105 | \$1,105 |
| Transit | | \$363 | | | | | | | | | | | | |
| Water | \$1,623 | \$762 | \$3,260 | \$3,291 | \$3,851 | \$1,623 | \$3,851 | \$1,324 | \$1,324 | \$1,324 | \$1,324 | \$378 | \$696 | \$1,334 |
| Other | | | \$320 | | | | \$320 | \$320 | \$320 | \$320 | \$320 | | | \$634 |
| Total | \$18,781 | \$19,930 | \$16,899 | \$12,863 | \$13,765 | \$13,571 | \$18,933 | \$14,419 | \$15,372 | \$12,164 | \$17,856 | \$9,266 | \$12,794 | \$30,537 |
| Plan Area Impact Fees | | | | | | | | | | | | | | |
| Plan Area Impact Fees | \$510 | \$0 | \$0 | \$16,523 | \$0 | \$16,840 | \$2,840 | \$0 | \$0 | \$0 | \$0 | \$18,759 | \$13,060 | \$0 |
| Total | \$510 | \$0 | \$0 | \$16,523 | \$0 | \$16,840 | \$2,840 | \$0 | \$0 | \$0 | \$0 | \$18,759 | \$13,060 | \$0 |
| Developer Contribution | | | | | | | | | | | | | | |
| Developer Contribution | \$11,140 | \$3,720 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$11,140 | \$3,720 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Impact Fees | | | | | | | | | | | | | | |
| School Impact Fees | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 |
| Total | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 |
| Total | \$31,591 | \$25,210 | \$17,959 | \$30,645 | \$15,025 | \$31,671 | \$22,833 | \$15,479 | \$16,432 | \$13,224 | \$18,916 | \$29,485 | \$27,314 | \$31,697 |

Notes:
 - Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
 - Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
 - Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (RETAIL)

This section examines the median exactions for the four Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 15 indicates that Roseville's processing fees for retail development are 17% lower than the regional median.

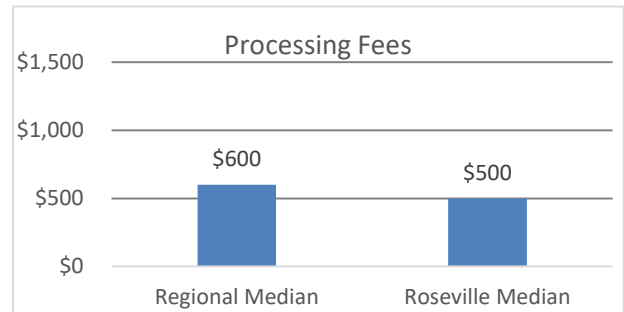


Figure 15 - Processing Fees (Retail)

❖ Development Impact Fees

Figure 16 indicates that Roseville's development impact fees for retail development are 8% lower than the regional median.

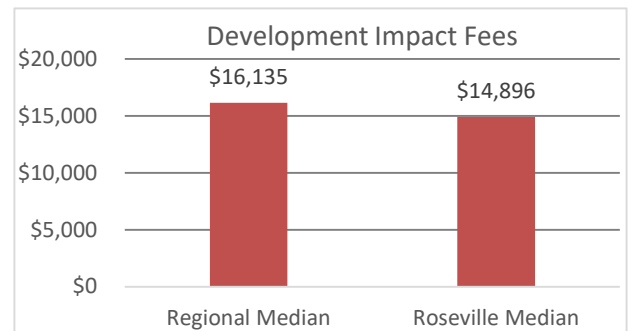


Figure 16 - Development Impact Fees (Retail)

❖ Plan Area Fees²

Figure 17 indicates that Roseville's plan area fees for retail development are equal to the regional median.

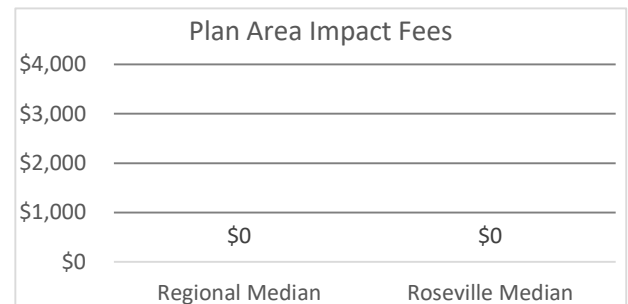


Figure 17 - Plan Area Fees (Retail)

² Values for the Plan Area Fees category range from \$0 to \$18,759. Roseville does not exact fees in this category for retail. Only six of fourteen of the surveyed project areas exact plan area fees for retail. Thus, the median value is \$0. For purposes of comparison, of the communities assessing this fee, the median (excluding \$0 values) would be \$14,791.

❖ Developer Contribution³

Figure 18 indicates that Roseville’s developer contribution for retail development is equal to the regional median.

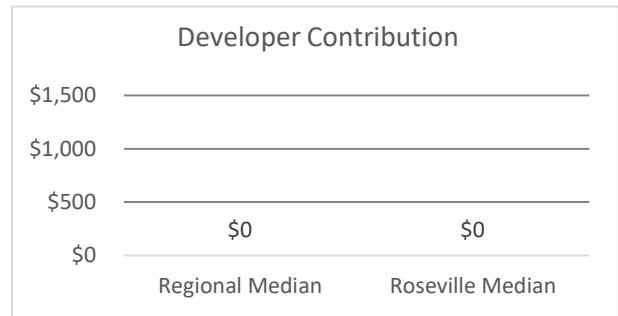


Figure 18 - Developer Contribution (Retail)

❖ School Impact Fees

Figure 19 indicates that Roseville’s school impact fees for retail development are equal to the regional median.

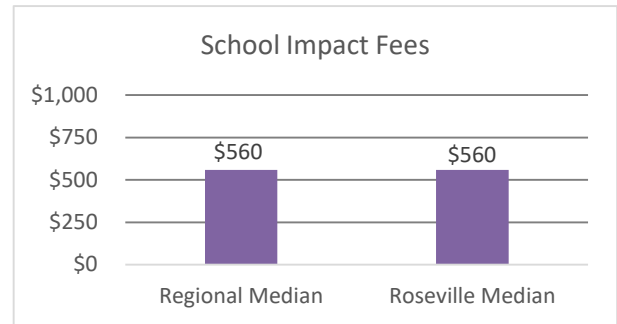


Figure 19 - School Impact Fees (Retail)

3. RETAIL LAND USE FINDINGS

At \$15,956 per thousand square feet, the City of Roseville’s *median* retail development exactions are 34% lower than the regional median of \$24,022.

³ Values for Developer Contribution for retail development range from \$0 to \$11,140. Roseville does not exact fees in this category for retail. Only two of fourteen of the surveyed project areas exact fees in this category for retail. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$7,430.

Office Land Use

The following evaluates the five exaction categories associated with development of office projects throughout the region. Fourteen project areas, including four from Roseville, were examined. The four Roseville projects include:

- West Roseville Specific Plan (Fiddyment Ranch)
- Infill
- North Central Roseville Specific Plan
- Northeast Roseville Specific Plan

Individual Roseville projects are higher and lower, but for purposes of comparison to the regional median, the five Roseville projects are combined and presented as the “Roseville median.”

1. CUMULATIVE RESULTS

All exactions are presented per-one thousand square feet. The cumulative results are summarized by exaction category in Figure 20.

Figure 20 - Cumulative Office Exactions by Jurisdiction (Per 1,000 Square-Feet)

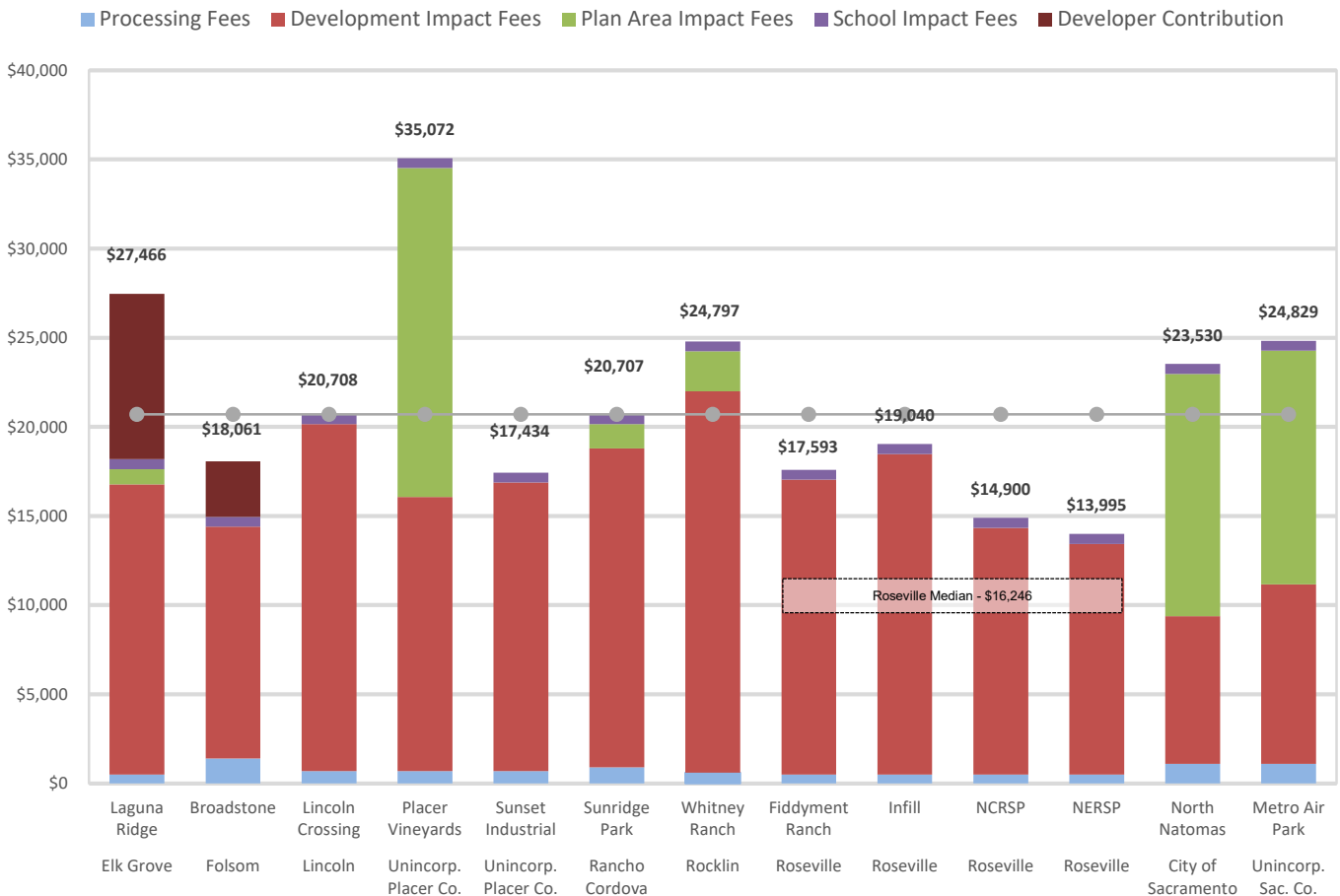


Table 4 indicates that the Northeast Roseville Specific Plan area in the city of Roseville has the lowest cumulative fees at \$13,995 per thousand square feet. In contrast, Placer Vineyards in unincorporated Placer County has the highest cumulative total at \$35,072 per thousand square feet.

The four representative project areas in the city of Roseville for office development range from a high of \$19,040 (Infill) to a low of \$13,995 (NERSP) per thousand square feet. The *median* exaction of the four Roseville project areas is \$16,246, which is 22% lower than the regional median of \$20,708 per unit.

Table 4 provides a detailed breakdown of costs by jurisdiction.

Table 4 - Detailed Office Exactions by Jurisdiction (Per 1,000 Square Feet)

| City | Elk Grove | Folsom | Lincoln | Unincorp. Placer Co. | Unincorp. Placer Co. | Rancho Cordova | Rocklin | Roseville | Roseville | Roseville | Roseville | City of Sacramento | Unincorp. Sac. Co. |
|--------------------------------|-----------------|-----------------|------------------|----------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|
| Development Area | Laguna Ridge | Broadstone | Lincoln Crossing | Placer Vineyards | Sunset Industrial | Sunridge Park | Whitney Ranch | Fiddymont Ranch | Infill | NCRSP | NERSP | North Natomas | Metro Air Park |
| Processing Fees | | | | | | | | | | | | | |
| Processing Fees | \$500 | \$1,400 | \$700 | \$700 | \$700 | \$900 | \$600 | \$500 | \$500 | \$500 | \$500 | \$1,100 | \$1,100 |
| Total | \$500 | \$1,400 | \$700 | \$700 | \$700 | \$900 | \$600 | \$500 | \$500 | \$500 | \$500 | \$1,100 | \$1,100 |
| Development Impact Fees | | | | | | | | | | | | | |
| Drainage | \$1,447 | \$396 | \$519 | \$37 | \$144 | \$1,447 | | \$398 | \$144 | \$398 | \$398 | \$1,570 | \$1,570 |
| Affordable Housing | \$0 | \$1,540 | | | | \$970 | | | | | | | |
| Child Care | | | | | | | | | | | | | |
| Library | | | | | | | | | | | | | |
| Conservation | | | | | | | | | | | | \$2,593 | |
| Police | | \$935 | | | | | | | | | | | |
| Public Facilities | \$1,190 | \$460 | \$2,396 | \$910 | \$910 | \$760 | \$1,490 | \$760 | \$760 | \$760 | \$760 | | |
| Fire | \$1,640 | \$611 | | | \$420 | \$991 | | \$442 | \$442 | \$442 | \$442 | | |
| Parks/Open Space | | \$456 | \$221 | | | | | | | | | | \$588 |
| Roadway - City | \$7,080 | \$4,930 | \$6,453 | | | \$8,830 | \$6,604 | \$6,846 | \$9,715 | \$4,848 | \$5,797 | \$707 | |
| Roadway - County | \$1,450 | \$1,420 | \$2,571 | \$8,142 | \$8,302 | \$1,420 | \$5,136 | \$3,728 | \$2,561 | \$3,034 | \$2,561 | \$1,420 | \$6,880 |
| Sewer - City | | \$42 | \$3,451 | | | | | \$115 | \$115 | \$115 | \$115 | | |
| Sewer - Regional | \$2,270 | \$1,105 | | \$2,842 | \$2,486 | \$2,270 | \$3,736 | \$2,486 | \$2,486 | \$2,486 | \$1,105 | \$1,105 | \$1,105 |
| Transit | | \$363 | | | | | | | | | | | |
| Water | \$1,200 | \$743 | \$3,327 | \$3,428 | \$3,912 | \$1,200 | \$3,912 | \$1,247 | \$1,247 | \$1,247 | \$1,247 | \$306 | \$515 |
| Other | | | \$510 | | | | \$510 | \$510 | \$510 | \$510 | \$510 | | |
| Total | \$16,276 | \$13,001 | \$19,448 | \$15,359 | \$16,174 | \$17,887 | \$21,388 | \$16,533 | \$17,980 | \$13,840 | \$12,935 | \$8,289 | \$10,069 |
| Plan Area Impact Fees | | | | | | | | | | | | | |
| Plan Area Impact Fees | \$850 | \$0 | \$0 | \$18,453 | \$0 | \$1,360 | \$2,249 | \$0 | \$0 | \$0 | \$0 | \$13,581 | \$13,100 |
| Total | \$850 | \$0 | \$0 | \$18,453 | \$0 | \$1,360 | \$2,249 | \$0 | \$0 | \$0 | \$0 | \$13,581 | \$13,100 |
| Developer Contribution | | | | | | | | | | | | | |
| Developer Contribution | \$9,280 | \$3,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,280 | \$3,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Impact Fees | | | | | | | | | | | | | |
| School Impact Fees | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 |
| Total | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 |
| Total | \$27,466 | \$18,061 | \$20,708 | \$35,072 | \$17,434 | \$20,707 | \$24,797 | \$17,593 | \$19,040 | \$14,900 | \$13,995 | \$23,530 | \$24,829 |

Notes:
 - Amounts shown are estimates and are intended to provide order of magnitude information rather than exact figures.
 - Amounts are based on interpretation of agency published fee schedules and information developed as part of 2008 and 2012 regional fee comparisons.
 - Amounts exclude impact/developer/mitigation fees for solid waste and electric.

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (OFFICE)

This section examines the median exactions for the four Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 21 indicates that Roseville’s processing fees for office development are 29% lower than the regional median.

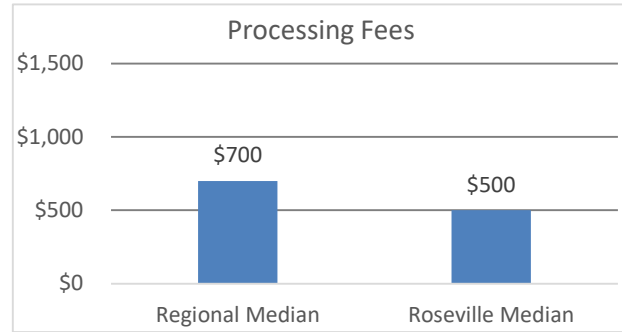


Figure 21 - Processing Fees (Office)

❖ Development Impact Fees

Figure 22 indicates that Roseville’s development impact fees for office development are 6% lower than the regional median.

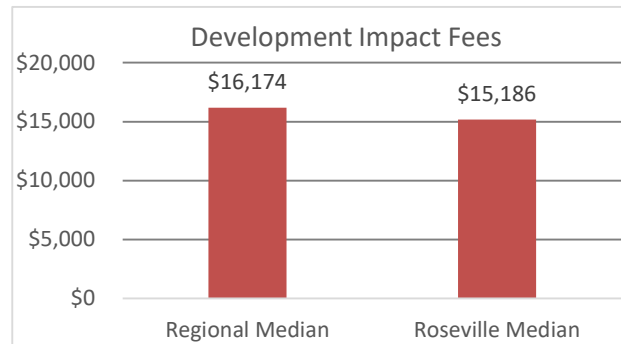


Figure 22 - Development Impact Fees (Office)

❖ Plan Area Fees⁴

Figure 23 indicates that Roseville’s plan area fees for office development are equal to the regional median.

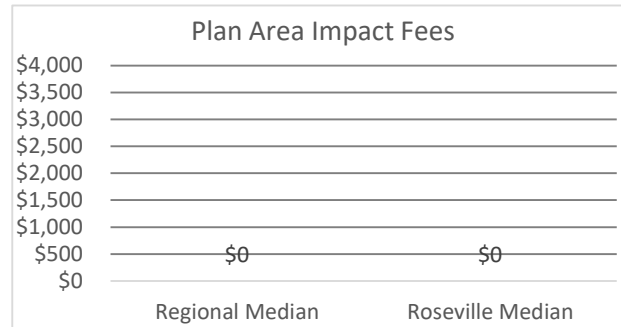


Figure 23 - Plan Area Fees (Office)

⁴ Values for Plan Area Fees for office development range from \$0 to \$18,453. Roseville does not exact fees in this category for office. Only six of the thirteen surveyed project areas exact fees in this category for office. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$13,310.

❖ Developer Contribution⁵

Figure 24 indicates that Roseville’s required developer contribution for office development is equal to the regional median.

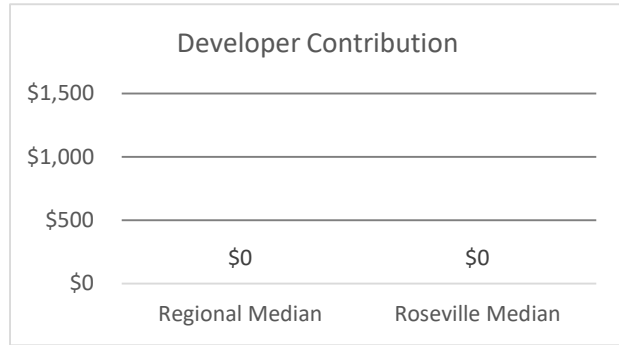


Figure 24 - Developer Contribution (Office)

❖ School Impact Fees

Figure 25 indicates that Roseville’s school impact fees for office development are equal to the regional median.

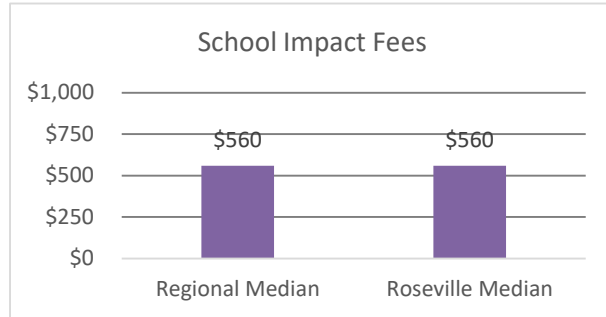


Figure 25 - School Impact Fees (Office)

3. OFFICE LAND USE FINDINGS

At \$16,246 per thousand square feet, the City of Roseville’s *median* office development exactions are 22% lower than the regional median of \$20,708.

⁵ Values for Developer Contribution for office development range from \$0 to \$9,280. Roseville does not exact fees in this category for office. Only two of the thirteen surveyed project areas exact fees in this category for office. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$6,190.

Industrial Land Use

The following evaluates the five exaction categories associated with development of industrial projects throughout the region. Six project areas, including three from Roseville, were examined. The three Roseville projects include:

- West Roseville Specific Plan (Westpark)
- North Central Roseville Specific Plan
- North Industrial Plan Area

1. CUMULATIVE RESULTS

All exactions are presented per-one thousand square feet. The cumulative results are summarized by exaction category in Table 29.

Figure 26 - Cumulative Industrial Exactions by Jurisdiction (Per 1,000 Square-Feet)

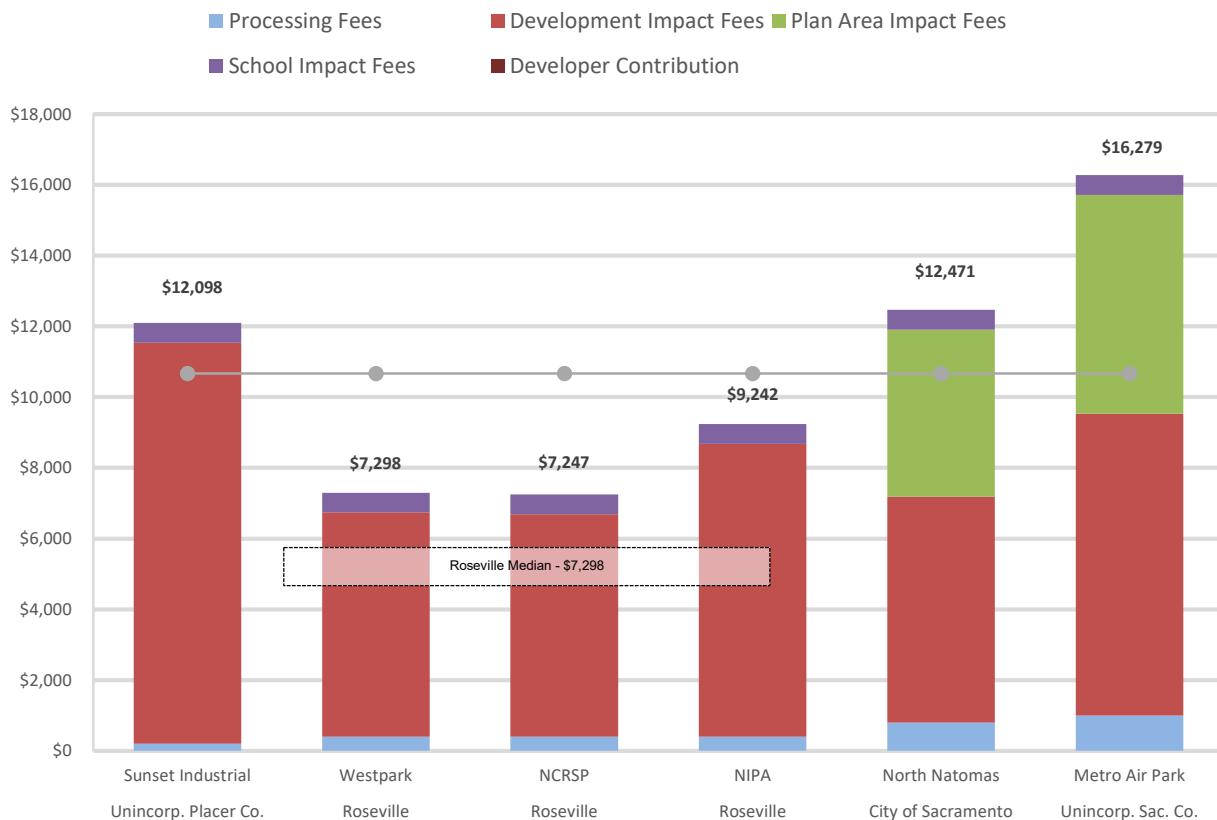


Figure 26 indicates that the North Central Roseville Specific Plan area in the city of Roseville has the lowest cumulative fees at \$7,247 per thousand square feet. In contrast, Metro Air Park in Sacramento County has the highest cumulative total at \$16,279 per thousand square feet.

The three representative project areas in the city of Roseville for industrial development range from a high of \$9,242 (NIPA) to a low of \$7,247 (NCRSP) per thousand square feet. The *median* exaction of the three Roseville project areas is \$7,298, which is 32% lower than the regional median of \$10,670 per thousand square feet.

Table 5 provides a detailed breakdown of costs by jurisdiction.

Table 5 - Detailed Industrial Exactions by Jurisdiction (Per 1,000 Square Feet)

| City | Unincorp. Placer Co. | Roseville | Roseville | Roseville | City of Sacramento | Unincorp. Sac. Co. |
|--------------------------------|----------------------|----------------|----------------|----------------|--------------------|--------------------|
| Development Area | Sunset Industrial | Westpark | NCRSP | NIPA | North Natomas | Metro Air Park |
| Processing Fees | | | | | | |
| Processing Fees | \$200 | \$400 | \$400 | \$400 | \$800 | \$1,000 |
| Total | \$200 | \$400 | \$400 | \$400 | \$800 | \$1,000 |
| Development Impact Fees | | | | | | |
| Drainage | \$121 | \$334 | \$334 | \$334 | \$1,140 | \$1,140 |
| Affordable Housing | | | | | \$820 | |
| Child Care | | | | | | |
| Library | | | | | | |
| Conservation | | | | | \$2,174 | |
| Police | | | | | | |
| Public Facilities | \$450 | \$380 | \$380 | \$380 | | |
| Fire | \$420 | \$247 | \$247 | \$0 | | |
| Parks/Open Space | | | | | \$189 | |
| Roadway - City | | \$2,154 | \$2,455 | \$4,920 | \$395 | |
| Roadway - County | \$4,214 | \$1,893 | \$1,540 | \$1,300 | \$945 | \$6,405 |
| Sewer - City | | \$14 | \$14 | \$14 | | |
| Sewer - Regional | \$2,842 | \$298 | \$298 | \$298 | \$552 | \$552 |
| Transit | | | | | | |
| Water | \$3,291 | \$759 | \$759 | \$776 | \$170 | \$431 |
| Other | | \$260 | \$260 | \$260 | | |
| Total | \$11,338 | \$6,338 | \$6,287 | \$8,282 | \$6,385 | \$8,529 |
| Plan Area Impact Fees | | | | | | |
| Plan Area Impact Fees | \$0 | \$0 | \$0 | \$0 | \$4,726 | \$6,190 |
| Total | \$0 | \$0 | \$0 | \$0 | \$4,726 | \$6,190 |
| Developer Contribution | | | | | | |
| Developer Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Impact Fees | | | | | | |
| School Impact Fees | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 |
| Total | \$560 | \$560 | \$560 | \$560 | \$560 | \$560 |
| Total | \$12,098 | \$7,298 | \$7,247 | \$9,242 | \$12,471 | \$16,279 |

2. ROSEVILLE VS. REGIONAL MEDIAN BY EXACTION CATEGORY (INDUSTRIAL)

This section examines the median exactions for the three Roseville project areas compared to the regional median.

❖ Processing Fees

Figure 27 indicates that Roseville's processing fees for industrial development are equal to the regional median.

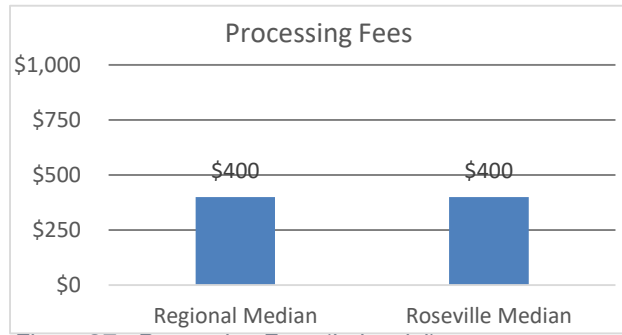


Figure 27 - Processing Fees (Industrial)

❖ Development Impact Fees

Figure 28 indicates that Roseville's development impact fees for industrial development are 4% lower than the regional median.

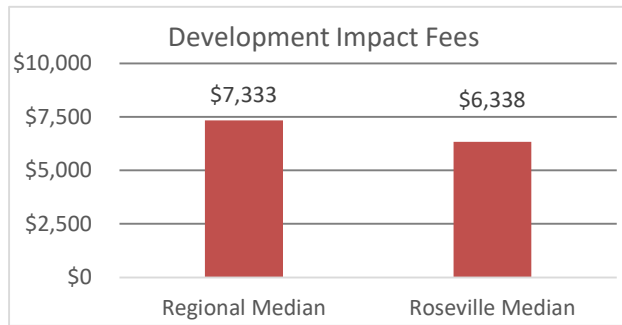


Figure 28 - Development Impact Fees (Industrial)

❖ Plan Area Fees⁶

Figure 29 indicates that Roseville's plan area fees for office development are equal to the regional median.



Figure 29 - Plan Area Fees (Industrial)

❖ Developer Contribution

None of the jurisdictions surveyed exacted a fee defined as a developer contribution for industrial land use.

⁶ Values for Plan Area Fees for industrial development range from \$0 to \$6,190. Roseville does not exact fees in this category for industrial. Only two of the six surveyed project areas exact fees in this category for industrial. Thus, the median value is \$0. For purposes of comparison, of the communities assessing these fees, the median (excluding \$0 values) would be \$5,458.

❖ School Impact Fees

Figure 30 indicates that Roseville’s school impact fees for office development are equal to the regional median.

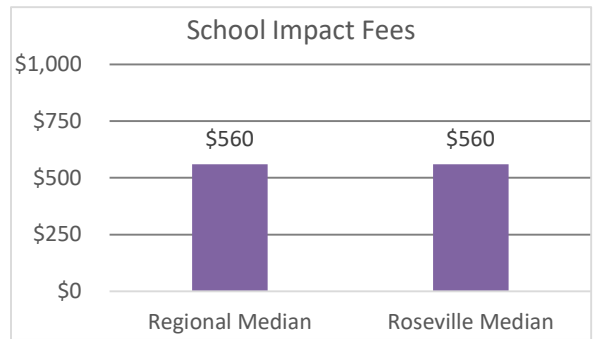


Figure 30 - School Impact Fees (Industrial)

3. INDUSTRIAL LAND USE FINDINGS

At \$7,298 per thousand square feet, the City of Roseville’s *median* industrial development exactions are 32% lower than the regional median of \$10,670 per thousand square feet.

**CITY OF ROSEVILLE
DEVELOPMENT SERVICES DEPARTMENT**

| Priority | Service | Net General Fund Cost |
|--|---|-----------------------|
| ADMINISTRATION | | \$1,283,987 |
| | Departmental Oversight, Leadership & Personnel Management* | |
| | Development Agreement Monitoring* | |
| | Billing / Revenue Recovery / Financial Oversight* | |
| | Special Projects (e.g. 316 Vernon, CPAC, Conf. Center) | |
| | Private Project Coordination / Development Ombudsman | |
| | Fee Dispute Resolution | |
| BUSINESS SERVICES & PERMIT CENTER | | \$642,374 |
| | Mapping and Development Records Management | |
| | Custom Mapping for Public and City Departments | |
| | Citywide Addressing & Land Base Management* | |
| | Citywide Permitting System* | |
| | Enterprise GIS* | |
| | Front Counter / "One Stop Shop"/Public Response/Resident Inquiry (phone calls, emails, etc.)* | |
| | Permit History Search / Plan Set Duplication Copyright Release Coordination | |
| | Complimentary Development Impact Fee Estimates | |
| BUILDING | | \$0 |
| | Plan Check* (cost recoverable) | |
| | Enhanced Plan Check Services (Expedited, Accelerated, 3 rd party, Concurrent Review, Simple Tenant Improvement) (cost recoverable) | |
| | Inspections* (cost recoverable) | |
| | Outside Plan Check Contract Management* (cost recoverable) | |

**CITY OF ROSEVILLE
DEVELOPMENT SERVICES DEPARTMENT**

| CODE ENFORCEMENT | | \$615,997 |
|--|--|------------------|
| | Nuisance Abatement/Health and Safety* | |
| | Sign Enforcement | |
| | Follow-Up with Complainants/Coordinate City Response | |
| ENGINEERING – LAND DEVELOPMENT | | \$948,447 |
| | Improvement Plan / Subdivision Map Plan Check* (cost recoverable) | |
| | Infrastructure Inspection Services* (cost recoverable) | |
| | Professional Service Agreement Management (for Contracted Services)* (cost recoverable) | |
| | Encroachment Permit Management* (cost recoverable) | |
| | Traffic Impact Analysis / Planning / Mitigation* (cost recoverable) | |
| | Regional Traffic Representation | |
| | Drainage Analysis/ Planning/Mitigation | |
| | Support Long Range Planning / Development Project Review | |
| PLANNING – CURRENT & LONG RANGE | | \$982,324 |
| | Development Entitlement Processing / Environmental Review / Plan Check* (cost recoverable) | |
| | Full Time Planner at Front Counter | |
| | Develop / Maintain General Plan, Specific Plans and Other Required Planning Documents* (cost recoverable if associated with development project) | |
| | Zoning Ordinance Enforcement* | |
| | Represent City in Regional Planning Efforts | |
| | SACOG Meeting Participation | |
| | Technical Advisory Committees (Placer Parkway, Airport Land Use) | |
| | Review Major Projects Occurring in Adjacent Jurisdictions for Impacts to Roseville | |
| | Complimentary Infill Development Project Meetings | |



Community Priorities Advisory Committee Summary of Meeting #10

November 29, 2017

Prepared by:



Moore Iacofano Goltsman, Inc.
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Berkeley, CA 94710

December 2017

I. Welcome and Introductions

Welcoming Remarks, Roll Call and Agenda Overview

The tenth meeting of the Engage Roseville Community Priorities Advisory Committee (CPAC or Committee) was held on Wednesday, November 29, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville, California. The purpose of the CPAC is to develop recommendations for the City Council regarding service-level priorities and potential service reductions for the five City departments whose operation constitutes the majority of General Fund expenses.

This summary is intended as a succinct synopsis of the meeting's presentations and discussion. More detail on all items, plus meeting materials and a schedule, can be found on the City's Engage Roseville webpage at http://www.roseville.ca.us/council/engage_roseville/default.asp.

CPAC Chair Krista Bernasconi officially opened the meeting and took a roll call of the CPAC members.

CPAC Members/Designated Alternates Present:

Krista Bernasconi, Matthew Bridge, Ellaison Carroll, Stephanie Dement, Kristine Dohner, Richard Duffy, Jack Ellison, Kathryn Kitchell, Michael Laperche, Sr., Marcus Lo Duca, John Mason, Tracy Mendonsa, David Nelson, Jason Probst, Richard Roccucci, Dennis Snelling, Roy Sterns, John Tallman, Elaine Webb, Randall Wilson

CPAC Members/Designated Alternates Absent:

Pete Constant, Derk Garcia, Wendy Gerig, Valerie Gross, Julie Hirota, Bruce Houdesheldt, Joe Landon, Sergey Terebkov

Agenda Overview

Facilitator **Lou Hexter** reviewed the evening's agenda, which consists of: CPAC discussion and follow-up questions regarding Parks, Recreation & Libraries (PRL) Department services; further preliminary ranking, discussion and questions regarding prioritization of PRL services; and a public comment period. CPAC members were provided with a packet via email and in hard copy which included the agenda, responses to written questions received from the CPAC regarding PRL services, emailed comments and correspondence received from residents and community groups, follow-up materials from Meeting #9 held on November 8, 2017, and a memo regarding results of the Flashvote on Public Works services.

II. Parks, Recreation & Libraries Services Discussion

CPAC Questions and Comments

Dion Louthan, Director of the PRL Department, and members of his staff made themselves available to answer questions from the CPAC. CPAC members provided the following comments and questions regarding Parks, Recreation & Libraries Services:

Parks

- Has there been any survey with residents in the Stoneridge Specific Plan area regarding the appetite for adding maintenance to the list of authorized services in the Community Facilities District (CFD), with the accompanying increase in maximum tax?
 - *Harry Crabb Park is located in the Stoneridge Specific Plan area. The other largely undeveloped citywide park, Central Park, is located in Highland Reserve North. We have enough money to construct the next phases of both parks, but will not begin construction without confirming the availability of funding for maintenance. There is not enough available funding for all park maintenance in these CFD areas without increasing the maximum allowable assessment amount per home, nor is maintenance an authorized service of these CFD areas. We have been in conversation with both neighborhood associations about adding park maintenance to the CFD to allow future phases to be built. We are just finishing a survey of Highland residents regarding this and will have results finalized soon. We've had several public meetings with the Stoneridge Neighborhood Association to discuss the possibility.*
- Is there a master plan for Crabb Park? Are there areas that can be used for other community opportunities that may increase revenue?
 - *Not at present. When we do build it out the entire space would be used.*

Libraries and Museum

- What about the funding for the Maidu Museum & Historic Site that is currently provided in collaboration with the City's tribal partners?
 - *In general, libraries and museums are funded through a diverse portfolio of revenues that can include state, federal and local governments, endowments, capital campaigns and corporate sponsorships, etc. The funding needs at the museum will also need to diversify, and over the next few years we'll be re-evaluating this, as well as continuing discussion with tribal partners regarding leveraging various funding sources to provide the best possible museum experience.*

- How does the collection of library delinquency fees work, and do you experience people holding on to overdue materials because they're waiting for fee amnesty periods?
 - *Our priority is on recovering materials. Yes, fee amnesty sometimes does work against this. Customers who have failed to return materials are not allowed to borrow more until they have returned them and have paid any fees, and we do have a collections firm that works on recovering outstanding materials and fees. It's a strong return on investment that brings in \$85,000-\$92,000 per year.*
- I'm concerned about cutting down library hours—we can't afford to cut them any further. I understand that staffing is a major cost—can volunteers help fill in the gaps?
 - *Volunteers already provide a lot of help, and the volunteer program can be expanded. However, we do need professional skills as well that volunteers can't provide.*
- It looks from your response to Question 30 that a fairly low percentage of items donated to the library end up in the collections, with the majority being in poorer condition and going to the Friends of the Library bookstores. There's so much support for the library, and I imagine that people would be very willing to donate new books. Can you run a campaign to raise awareness of the libraries' needs? Can you do other things to raise awareness and support such as run a "One Book, One City" program as you've done in the past?
 - *As City staff, we don't do that advocacy directly; we rely on the Friends to run such campaigns. We and our library programming team work with them to re-evaluate funding priorities every year. We're bringing the One Book program back; that is a great program.*

Golf Course Overhead and Revenue

- Re: the response to Question 18 on your memorandum answering CPAC questions, about offloading golf courses to private owners—it doesn't seem you've done much positive thinking regarding golf course revenue. At present, we're basically subsidizing those who do play. Does this impact general fund dollars?
 - *Not so far but it may do so in future.*
- The popularity of golf is down nationwide, and many courses are closing. Have you considered the implications of this, and the possibility of closing or repurposing some golf courses?
 - *We have not really considered wholesale changes but have looked at opportunities to bring others to the course.*
- Have you thought of trying to attract other popular sports that are played on golf courses, such as frisbee golf?

- *We have tried to diversify the kinds of events and activities that happen on our golf courses to reduce overhead—for example, movie nights and foot golf—with some success. The debt service on the Woodcreek Golf Club course ends in 2024, so that will help.*
- How many golfers are there in Roseville?
 - *I don't know, but the national average of the population that plays golf is 9%.*

Recreation Program Pricing

- Thank you to the PRL department for excellent, thorough answers to our questions. Re. Questions 5 and 8 on the memo—you have high demand and a waiting list for some programs, particularly swimming—does that allow you some room to raise prices?
 - *Possibly, but we have the challenge of striking a balance between increasing revenue and pricing services so they're accessible to all residents. We do provide some scholarships to assist with this.*
- If our services are under-priced, we're subsidizing those who can afford to pay higher prices. Consider expanding the scholarships.

Community Events

- Community events came in near the bottom of the first round of rankings, but in your response to Question 10 on the memo, where you track historical quarterly tax revenues for Vernon Street events, you show that they bring in substantial indirect revenue. If you transfer some of the Vernon Street Town Square events to the Downtown Roseville Partnership (DRP), would business revenue decline?
 - *Not necessarily. They would still bring foot traffic to downtown, which potentially increases business and therefore tax revenues.*
- The DRP has a large amount of funding which they are required to spend, so I suggest you continue to consider transferring events.
 - *We will do so and are continuing conversation about that possibility. Historically, the DRP have focused their spending on maintenance.*

Facilities Maintenance and Operating Costs

- You provided examples of potential reductions in various maintenance tasks which are fairly extreme. Can you consider less sharp reductions but in more areas?
 - *We have broken it down the way we have just to give you perspective. If we are actually making cuts, we'll fine-tune.*
- Consider raising youth sports fees—they use facilities very intensely! We wind up subsidizing private groups.
 - *Yes, times have changed and use is more intense than when we started, so we can certainly reconsider our model.*

- Another way in which times have changed is that use on fields is now year-round.
 - *Yes, we must consider how to offset the increased maintenance costs.*
- Do you ever rest or retire fields for maintenance?
 - *There is no official policy. We do rehabilitate, change orientation, and rest fields when necessary, but demand is such that it's a challenge to do so and still meet demand.*
- Again, since staffing is a high-cost item, can you reduce overhead by asking those who rent space to provide staffing?
 - *Yes, we sometimes do so. We have various ways of recovering costs of space rental, from straight rentals to taking a percentage of revenue to contract classes. We get a percentage of those revenues, generally amounting to 40% - 60%.*
- Regarding Question 33, about the proposal to combine the Carnegie Museum and the Downtown Library History Center, which may be duplicative services – you responded that you don't recommend doing so. Is it appropriate or not to combine and does it save any money? Libraries are bare-bones as it is, I'd hate to see more cuts.
 - *We can certainly look at opportunities to combine services where it's worthwhile. If we're talking about the cost of maintaining items in the collection, that is very small (\$3,000-\$4,000 annually), so it doesn't provide much in terms of savings.*

Service Rankings

The rankings of Parks, Recreation & Libraries Department services resulting from the first round of voting, conducted by survey prior to the meeting, were as follows. As before, rankings were calculated by assigning a positive number for each high priority vote and a negative number for each low priority vote. Those services scoring five points or more are rated as High Priority; those scoring -5 or less are ranked as Lowest Priority; and those receiving less than 5 but more than -5 are ranked as Medium Priority.

Note: Item R10, Adult Sports, was mistakenly left off the survey as posted.

| Parks, Recreation & Libraries Services Ranking #1 - Results | | | | |
|---|------------------|-----------------|-----------------------|------|
| Service | Highest Priority | Lowest Priority | Net Score and Ranking | |
| LM1. LIBRARY & MUSEUM: Maidu Library | 8 | 0 | 8 | HIGH |
| LM2. LIBRARY & MUSEUM: Downtown Library | 8 | 0 | 8 | HIGH |
| PRLA1. PRL ADMINISTRATION: Department Oversight & Leadership* | 8 | -1 | 7 | HIGH |
| LM3. LIBRARY & MUSEUM: Riley Library | 8 | -2 | 6 | HIGH |

| Parks, Recreation & Libraries Services Ranking #1 - Results | | | | |
|---|------------------|-----------------|-----------------------|--------|
| Service | Highest Priority | Lowest Priority | Net Score and Ranking | |
| P6. PARKS: Parks Maintenance - Playgrounds | 6 | -1 | 5 | HIGH |
| LM5. LIBRARY & MUSEUM: Youth Library Programs | 6 | -2 | 4 | HIGH |
| PRLA2. PRL ADMINISTRATION: Financial Management/Budget* | 4 | 0 | 4 | MEDIUM |
| R6. RECREATION: At-Risk Youth Programs | 4 | -1 | 3 | MEDIUM |
| P1. PARKS: Park Planning & Dev – Plan, Build & Rehab Parks* | 4 | -1 | 3 | MEDIUM |
| P8. PARKS: Parks Maintenance - Infrastructure Maint/Repair | 3 | 0 | 3 | MEDIUM |
| P5. PARKS: Parks Maintenance - Custodial | 3 | -1 | 2 | MEDIUM |
| R4. RECREATION: Roseville Aquatics Complex | 3 | -2 | 1 | MEDIUM |
| R5. RECREATION: Johnson Pool | 2 | -1 | 1 | MEDIUM |
| P4. PARKS: Parks Maintenance - Irrigation | 2 | -1 | 1 | MEDIUM |
| PRLA3. PRL ADMINISTRATION: Marketing & Communications* | 4 | -4 | 0 | MEDIUM |
| PRLA4. PRL ADMINISTRATION: Hiring/Payroll* | 3 | -3 | 0 | MEDIUM |
| P2. PARKS: Open Space/Urban Forest* | 3 | -3 | 0 | MEDIUM |
| P7. PARKS: Parks Maintenance - Landscape Maintenance | 2 | -2 | 0 | MEDIUM |
| R1. RECREATION: Maidu Community Center | 1 | -1 | 0 | MEDIUM |
| R2. RECREATION: Roseville Sports Center | 2 | -4 | -2 | MEDIUM |
| LM4. LIBRARY & MUSEUM: Adult Library Programs | 1 | -3 | -2 | MEDIUM |
| R7. RECREATION: Adult & Senior Programs | 2 | -5 | -3 | MEDIUM |
| R3. RECREATION: Mike Shellito Indoor Pool | 1 | -4 | -3 | MEDIUM |
| R11. RECREATION: Events – Vernon Street Town Square | 1 | -4 | -3 | MEDIUM |
| P3. PARKS: Parks Maintenance - Turf Care | 1 | -4 | -3 | MEDIUM |
| R9. RECREATION: Youth Classes | 2 | -6 | -4 | MEDIUM |
| LM6. LIBRARY & MUSEUM: Maidu Museum & Historic Site | 2 | -6 | -4 | MEDIUM |
| R12. RECREATION: Events – Community | 1 | -6 | -5 | LOW |
| R8. RECREATION: Cultural Arts & Entertainment Programs | 0 | -7 | -7 | LOW |
| R13. RECREATION: Events - Non-City Sponsored | 0 | -9 | -9 | LOW |

The following comments accompanied the survey responses:

Survey Comments on High Priority Services

- My concern is with the wiring diagram for positions within the department (page B-77). There are three Recreation Superintendents listed, with five Recreation Supervisors listed below them. Would it be possible to combine some of these positions. For instance, could the second column under each Recreation Superintendent be combined under the first column? That would eliminate two Recreation Supervisors, and I do not like terminating anyone's job, but we have been asked to make hard choices. If this puts too much of a burden on the supervisors remaining, then it is likely a non-starter and other options should be considered. Also, do we need a marketing and communications effort? Could that be done at the city level with the city's communications and marketing staff? I prefer no libraries closed, but could be in favor of limited hours for some.
- Programs for youths, especially lower-socioeconomic youths, are critical in helping their life outcomes.
- I wish all three libraries had been consolidated into a single line item rather than breaking them down individually. They are all critical services, and having to mark all three prevented me from identifying other services which I also consider to be high priorities: Park Maintenance custodial; open space/urban forest.
- In fitness memberships, we should not look at being such a "deal" that the general fund is subsidizing folks who don't need any subsidies. There should be a general increase in fitness memberships of \$5-10/month, and an increased fee for non-residents.
- General comment: Really challenging to select only six. There aren't any items here I think we could lose.
- General comment: If we have six choices, and five of the categories are essential, what is the point of the exercise?
- General comment: It is unfortunate that the categories were broken down as they were, separate facilities for a category rather than grouping "Recreation" and/or "Library & Museum". I would rate "Recreation" a high priority, however since I had to pick between specific facilities I did not select any. I would prefer to select "Recreation" and let staff and the council decide how to budget funds for each facility. I think this approach will skew the results.

Survey Comments on Low Priority Services

- PRLA3-Let's embrace the internet and print a limited number of Parks and Recreation glossy magazines for pick up at the sports center, libraries, senior center, and downtown rather than sending a copy to everyone including non-residents who haven't taken a class in years-current situation.
- R7. Increase the percent of cost for adult programs and consider pricing for non-residents at 100%.
- R11, R12, R13. Increase the cost recovery for these programs.
- Outsource the Adventure Club program. We have a long term obligation to fund pensions and other retirement benefits with little to no control over the costs. The benefits package for these positions because of the pension benefit is well beyond market average. This doesn't mean that we can't continue to subsidize some at risk youth programs including subsidized before and after school care, pre-school programs, etc. as part of the contract.

- Philosophically, full cost recovery MUST include the ongoing maintenance of the facilities. Leaving the ongoing cost of maintenance out of the cost recovery is like thinking that you have covered the full cost of a driving a car by covering the gas and insurance-ignoring tires, oil changes, transmissions, and eventual replacement.
- Would like to see cost saving practices like increasing time between tree trims, aeration, etc.
- Look to find more revenue by renegotiating contracts with various athletic clubs. Revisit fee structures for fitness memberships, increasing fees for cost-based classes/lessons to at least make up the effects of ACA and min wage increase.
- In selecting the park maintenance categories, I am not in favor of eliminating any of the six, but rather, cutting back enough for a significant savings. By selecting these six for a low priority, I am saying that our parks and library facilities should remain open. After all, those facilities, like Maidu, the RAC, and our libraries, should remain open as they directly touch the lives of a cross section of our citizens. People can get along with less mowing and custodial work, but limiting their use of key facilities and libraries directly affects their quality of life and learning. I like the "Events", because they tend to significantly pull our city together with events that are enjoyable and instill pride and make for a better community. It would be good to have more volunteers, but it seems to me the parks and library departments are doing an exceptional job of recruiting and using volunteers. I think the same can be said of other departments as mentioned in the November 6 memo from Dominick Casey, the Assistant City manager.
- My sixth low priority is R10 - Adult Sports, which isn't listed.
- R2, R3, R4, R8 & R9 were marked low priority as this is the only way to express interest in exploring a fee differential for non-Roseville residents
- R3 & R4 - with such a waiting list for swim classes, should the City consider raising it's rates?
- P3 - sounded like in discussion at the last meeting that not all cost recovery was being incorporated into the fees charged to private youth sports groups who use our city parks
- Consider working further with private and non-profit entities such as Blue Line Gallery for programs and classes.
- I understand that Downtown Roseville Partnership is sitting on approximately \$1 million that should be spent on promoting downtown events.
- I checked "turf care" because of discussions at the first session re the potential to scale back mowing and edging frequency while still maintaining park aesthetics.
- Try mowing, edging and pruning less often, even by 25% less, to achieve savings without significantly affecting turf and landscaping.
- Really challenging to pick six and so I don't feel these selections are reflective of my priorities. As a matter of the process, we're required to rank but none of these are truly low priorities to me.
- I am not in favor of reducing parks maintenance, decreasing libraries hours or eliminating recreation programs.

CPAC members were asked to comment or ask questions regarding the reasoning behind their choices.

- I found the comments more intriguing than the scores. Consider pricing and revenue alternatives. Make sure there are options available for all residents.
- Some of the items that received a net zero ranking will continue regardless because they are considered essential by the Department. Because of this, I didn't bother ranking those services.
- Consider possibilities for cost recovery, strategic partnering and changes to level of service.
- Given that we only had six choices per priority level, It was hard to choose between the three libraries—they should have been lumped together as one overall "library" category. Can we consolidate them in the second round of voting?
 - Discussion ensued, with some disagreement from those maintaining that more options are better, but others noting that they don't want to prioritize one location over another.
 - *The City noted that the three libraries have essentially the same services and functionality.*
 - A show of hands vote was taken and 14 CPAC members were in favor of consolidating libraries.
- Should we consolidate the pools for the same reason?
 - *The City explained that the functionality of the pool facilities differs, so they can't be considered the same as can the libraries.*
 - A vote was taken and only 7 CPAC members were in favor of consolidating the pools, so they were left separate.
- How about consolidating different kinds of maintenance?
 - *For Parks, we provided the costs broken down by core functions—we can consider repackaging these. Facilities are given separately because each has its own budget. Different kinds of maintenance are separated out because they have different needs and liabilities.*
- Can you continue one kind of maintenance but not another—for instance, maintain turf care but not irrigation?
 - *Most kinds of maintenance are connected, so that can't easily be done. We can do things like vary how frequently we replace equipment.*

For the second round of service rankings, CPAC members voted via a show of hands and agreed to merge the three library locations into one overall "library" category, as they felt it is inappropriate to rank one location over another, since they are functionally similar. This second round of voting resulted in the following rankings:

| Parks, Recreation & Libraries Services Ranking #2 - Results | | | | |
|--|-------------------------|------------------------|------------------------------|--------|
| Service | Highest Priority | Lowest Priority | Net Score and Ranking | |
| LM1. LIBRARY & MUSEUM: Maidu, Downtown and Riley Libraries | 11 | 0 | 11 | HIGH |
| R4. RECREATION: Roseville Aquatics Complex | 8 | 0 | 8 | HIGH |
| R6. RECREATION: At-Risk Youth Programs | 7 | 0 | 7 | HIGH |
| LM5. LIBRARY & MUSEUM: Youth Library Programs | 7 | -1 | 6 | HIGH |
| P3. PARKS: Parks Maintenance - Turf Care | 6 | 0 | 6 | HIGH |
| PRLA1. PRL Administration: Department Oversight & Leadership* | 6 | -1 | 5 | HIGH |
| R1. RECREATION: Maidu Community Center | 5 | 0 | 5 | HIGH |
| P5. PARKS: Parks Maintenance - Custodial | 5 | 0 | 5 | HIGH |
| P6. PARKS: Parks Maintenance - Playgrounds | 5 | 0 | 5 | HIGH |
| P8. PARKS: Parks Maintenance - Infrastructure Maint/Repair | 5 | 0 | 5 | HIGH |
| R5. RECREATION: Johnson Pool | 4 | 0 | 4 | MEDIUM |
| P7. PARKS: Parks Maintenance - Landscape Maintenance | 2 | 0 | 2 | MEDIUM |
| LM6. LIBRARY & MUSEUM: Maidu Museum & Historic Site | 4 | -3 | 1 | MEDIUM |
| R2. RECREATION: Roseville Sports Center | 3 | -2 | 1 | MEDIUM |
| PRLA2. PRL Administration: Financial Management/Budget* | 1 | 0 | 1 | MEDIUM |
| P4. PARKS: Parks Maintenance - Irrigation | 1 | 0 | 1 | MEDIUM |
| R9. RECREATION: Youth Classes | 1 | -1 | 0 | MEDIUM |
| R3. RECREATION: Mike Shellito Indoor Pool | 3 | -4 | -1 | MEDIUM |
| R7. RECREATION: Adult & Senior Programs | 2 | -4 | -2 | MEDIUM |
| PRLA3. PRL Administration: Marketing & Communications* | 1 | -3 | -2 | MEDIUM |
| PRLA4. PRL Administration: Hiring/Payroll* | 1 | -5 | -4 | MEDIUM |
| P1. PARKS: Park Planning & Dev – Plan, Build & Rehab Parks* | 1 | -5 | -4 | MEDIUM |
| P2. PARKS: Open Space/Urban Forest* | 1 | -6 | -5 | LOW |

| Parks, Recreation & Libraries Services Ranking #2 - Results | | | | |
|---|------------------|-----------------|-----------------------|-----|
| Service | Highest Priority | Lowest Priority | Net Score and Ranking | |
| R11. RECREATION: Events – Vernon Street Town Square | 0 | -6 | -6 | LOW |
| LM4. LIBRARY & MUSEUM: Adult Library Programs | 0 | -6 | -6 | LOW |
| R12. RECREATION: Events – Community | 1 | -8 | -7 | LOW |
| R8. RECREATION: Cultural Arts & Entertainment Programs | 1 | -10 | -9 | LOW |
| R10. RECREATION: Adult Sports | 0 | -12 | -12 | LOW |
| R13. RECREATION: Events - Non-City Sponsored | 1 | -14 | -13 | LOW |

Info Requests

CPAC members made the following requests for further information which will require follow-up by the PRL Department.

- What is the indirect cost recovery for sports events?
- Can we set up private sponsorships for parks or sports facilities?
 - *We have discussed the possibility of doing this for large sports facilities—probably not as appropriate for parks.*
- Your response to Question 3 indicates that nearly all the City’s program offerings are duplicated within the private sector. Would it save operating costs if we withdrew from some of the programs that are available privately?
 - *We build programs to raise revenue. However, to fully answer your question we’d need to do an in-depth analysis.*

III. Public Comment

Members of the public were invited to offer comments or ask questions regarding any item within the purview of the CPAC. The following comments were offered:

Maidu Museum

- I’m a docent at Maidu. One issue there is that the facility is badly overgrown. We should maintain the trails, for the sake of the kids who come for tours if nothing else. If it’s true that the museum is self-sustaining, can’t we afford to do so? We’d especially like to see the herb garden area cleaned up.

- I'm a former Maidu docent. The Library currently provides personnel who double as front desk support. Maidu is down from three employees to only two. In order for the museum to remain the viable educational resource that it is, we need a full time professional museum supervisor and a full-time administrator - the museum's success relies on it.
- I'm a volunteer at the museum. I agree that we need qualified leaders to analyze the operation and set priorities – someone with the appropriate training and talent to lead the staff.
 - *We're still making determinations regarding the question of museum staffing.*

Completion of Central Park and Crabb Park

- Support the completion of Central Park. The City has fulfilled all of the obligations we asked them to make, but the lack of funding for maintenance is still holding it up. We were recently told at a neighborhood meeting that the maintenance costs would rise after build-out. We've heard several different amounts mentioned as the cost for completing the park and for the annual cost of maintenance—can these estimates be confirmed? In any case, you should consider opportunities for partnerships, sponsorships, or community support.
- I'm a Stoneridge resident since 2002 and am part of the neighborhood association. We've been talking to the Parks Department about various possibilities for raising the money to complete Crabb Park, since we failed to get the 60% required to bring about a tax increase. It's only one of two parks in the City that are not complete. I know it's tough to balance the budget but urge it be given higher priority.

Use of Facilities for Competitive Sports Events

- I'm both a resident and the head of Placer Valley Tourism. Competitive sports events bring in a lot of revenue. If we don't keep up our turf quality, we lose competitiveness. Many facilities in the region have an advantage over ours in having artificial turf, which is easier to maintain.
- I'm the Executive Director of Sierra Nevada Swimming and advisor to the Board of California Capital Aquatics (CCA). Roseville is an important home for the amazing sport of competitive swimming which brings recognition, revenue and relationships. Roseville Aquatic Complex may be chosen as a permanent home for a large meet, which has previously always moved around. Maintaining our high-quality swimming facilities is very important.
- We get complaints regarding the quality and condition of our turf already from USA Softball players, so we can't afford to decrease maintenance. Committee member question: Can we raise prices if we clarify that it will help improve turf maintenance?

- Public Member Response: *It's difficult to do so—competitive players already face a lot of high costs associated with training and playing.*

CPAC on Public Comment

- We've received great ideas from the audience at the meeting and also via email. We should give members of the public who are watching online an opportunity to provide comments after each meeting.
 - *We do already have a number of public comment opportunities, including an email address for comments.*
- Then we should at least remind them after each meeting. And what is that email address?
 - *EngageRoseville@roseville.ca.us*

IV. Next Steps

The next meeting will take place on Wednesday, December 13, 2017, from 6:00 p.m. to 8:00 p.m. at the Mahany Meeting Rooms, 1501 Pleasant Grove Boulevard, Roseville.

Wallgraphic notes taken at the meeting are attached.

Engage ROSEVILLE

CPAC MTG. #10

11-29-17

PARKS, REC, LIBRARIES #2

CPAC QUESTIONS

- ▶ RESPONSE - TALKED TO STONERIDGE, HIGHLAND RE ADDING PARK MAINT \$ - HAVE \$ TO CONSTRUCT BUT WON'T BUILD W/O \$ TO MAINTAIN
- ▶ LIB OPS - DIVERSE PORTFOLIO OF FUNDERS - RE-EVAL MUSEUM - TALKING TO TRIBAL PARTNERS
- ▶ DELINQ. FEES - PRIOR ON MAT'L'S RECOVERED \$85,000 - \$92,000/YR. - PPL HOLD ITEMS FOR AMNESTY → STRONG ROI!

- ▶ CONCERN RE ↓ LIBRARY HOURS - CAN VOLUNTEERS HELP ATHEY DO/CAN BE EXPANDED A NEED PROF. SKILLS TOO
- ▶ CAMPAIGN TO RAISE SUPPORT? A. RELY ON FRIENDS, RE-EVAL EVERY YEAR

- ▶ Q. 18 - NOT MUCH POS. THINKING ON GOLF COURSE REVENUE. - WE SUBSIDIZE - DOESN'T IT AFFECT GENL FUND? A. NOT SO FAR, BUT MAY IN FUTURE
- ▶ GOLF DOWN NATIONWIDE CONSIDER? A. HAVE NOT BUT COULD
- ▶ THOUGHT OF ATTRACTING FRISBEE GOLF? OTHER SPORTS ON GOLF COURSES A. HAVE TRIED TO DIVERSIFY - MOVIES, FOOT GOLF - ↓ REDUCE OVERHEAD DEBT SVC. OVER 2007

▶ #GOLFERS?

A. NAT'L AVG. 9% OF POP.

▶ GREAT THOROUGH ANSWERS.

RE Qs 5 & 8 - YOU HAVE DEMAND, WAITING LIST - CAN YOU RAISE \$? A. BALANCE BETWEEN REV. & ACCESSIBILITY OF PRICE

▶ IF UNDER-PRICED, SUBSIDIZING ALL - EXPAND SCHOLARSHIPS

▶ Q. 10 - REV. INCREASES BUT CMTY EVENTS DOWN - HOWEVER BRINGS INDIRECT REV.

▶ Q. 11 - TRANSFER EVENTS TO DT PARTNERSHIP - WOULD BIZ REV DECLINE?

A. FOOT TRAFFIC INCREASES TAX REVS

EG. SWIMMING

Engage Roseville CPAC Meeting #10, November 29, 2017
Discussion Notes #1

▶ DRP HAS \$342K THEY MUST SPEND - CONTINUE TO CONSIDER
 A. WILL - THEY HAVE FOCUSED ON MAINT.

▶ CONSIDER LESS SHARP REDUCTIONS BUT IN MORE AREAS?
 A. DONE TO GIVE PERSPECTIVE - WOULD FINE-TUNE

▶ CONSIDER YOUTH SPORTS FEES Δ - INTENSE USE! SUB. PRIVATE GROUPS
 A. CAN RECONSIDER MODEL - TIMES HAVE CHANGED
 - HARD ON N'HOOD PARKS IF PUSHED THERE

▶ USE ON FIELDS NOW YEAR-ROUND
 A. YES, MUST CONSIDER HOW TO OFFSET?

▶ RESTING FIELDS?
 A. NO OFFICIAL POLY BUT REHAB & REST - A CHALLENGE

▶ Q3 - WITHDRAW FROM SOME PROGRAMS? - SAVE OP COSTS?
 A. BUILD PROGRAMS TO RAISE REV. NEED TO DO IN-DEPTH ANALYSIS

▶ RENT SPACE, THEY PROVIDE STAFF?
 A. YES, DO SOME OF THAT & GET 40% - 60% REV.

▶ Q3 - COMBINING LIB/MUS SVCS? LIBRARIES ARE BARE-BONES
 A. SMALL PORTION OF \$ - NOT REDUNDANT SVCS (\$3-4K)

RANKINGS

▶ COMMENTS MORE INTRIGUING THAN SCORES - CONSIDER PRICING, REV. ALTERNATIVES - MAKE 3 REOPTIONS FOR ALL

▶ NET-ZERO ITEMS - INCL. SOME THAT WILL CONTINUE REGARDLESS SO DIDN'T RANK

▶ HARD TO CHOOSE BET. LIBRARIES - SHOULD HAVE LUMPED TOGETHER

▶ COST RECOVERY STRATEGIC PARTNERING LEVEL OF SVC.

▶ GROUP DIFF. KINDS OF MAINTENANCE? POOLS?

A. PARKS: GAVE YOU CORE FUNCTIONS - CAN LOOK TO REPACKAGE FACILITIES: EACH HAS OWN BUDGET MAINT. - HAS DIFF. LIABILITIES DISAGREE - MORE OPTIONS THE BETTER

POOLS/LIB. - DIFF LOCATIONS, DON'T WANT TO PRIORITIZE ONE MORE

CONSIDER CONSOLIDATE IN 2ND ROUND?

RECOMMENDATIONS GO BEYOND RANKINGS

- CONTINUE PROCESS - NEED TIME FOR SUMMARY PROCESS

▶ CAN YOU MAINTAIN TURF BUT NOT IRRIGATION?
 - THEY'RE CONNECTED - CAN DO THINGS LIKE VARY EQUIP REPLACE.

VOTE RE COMBINING LIBRARIES? POOLS?

FUNCTIONALITY OF POOLS DIFFERS - NOT LIBRARIES

IN FAVOR - LIBRARIES
 IIII IIII IIII

POOLS COMBINE
 II II - LEAVE SEPARATE

Engage Roseville CPAC Meeting #10, November 29, 2017
 Discussion Notes #2

PUBLIC COMMENT

▶ MNDU DOCENT - FACILITY OVERGROWN

- MAINTAIN TRAILS FOR KIDS
- IF SELF-SUSTAINING - MAINTAIN, ESP. HERB GARDEN - PLACER CO.

- ▶ RESIDENT/TOURISM - \$4-\$5M F&B FOR SPORTS EVENTS - W/O TURF QUALITY, LOSE COMPETITIVENESS
- INDIRECT COST RECOVERY?
A. WILL GATHER FOR YOU

▶ SUPPORT CENTRAL PARK

- CITY FULFILLED OBLIGATIONS BUT MAINT. @ ISSUE
- N'HD MTG - MAINT. @ BUILD-OUT \$300K/YR OR \$55K?
- OPPTY'S FOR PARTNERSHIPS, SPONSORSHIPS - LOTS OF CMTY SUPPORT

CPAC:

- CAN WE DO PRIVATE SPONSORSHIPS? DISCUSSED - MAYBE LG. FACILITIES

- ▶ FORMER MAIDU DOCENT LIBRARY PROVIDES FRONT DESK SUPPORT - MUSEUM'S SUCCESS RELIES ON PROFESSIONAL MUSEUM SUPERVISOR - NEED FTE AND FT ADMIN - VIABLE EDU. RESOURCE

- ▶ SIERRA NEVADA SWIMMING - CCA ROSEVILLE HOME FOR COMPETITIVE SWIMMING, BRINGS RECOG, REVENUE, POSS. PERM HOME FOR MEET RELATIONSHIPS

- USA SOFTBALL - GET COMPLAINTS RE TURF - CAN'T AFFORD TO DECREASE MAINT.
- CAN WE RAISE PRICES IF FOR THIS? - DIFFICULT

- ▶ STONEBRIDGE RES. DIDN'T GET TAX INCREASE STILL NO CRABBE PARK - ONLY 1 OF 2 PARKS NOT COMPLETE TOUGH CALL BUT URGE HIGHER PRIORITY

- ▶ VOLUNTEER @ MUSEUM - NEED QUALIFIED PPL TO ANALYZE OPERATION, PRIOR. TRAINING/TALENT TO LEAD STAFF

CPAC:

- PLAN FOR CRABBE PARK?
- NOT AT PRESENT
- ENTIRE SPACE WLD. BE USED DET. RE MUSEUM STAFFING

GREAT IDEAS FROM AUDIENCE, VIA EMAIL

- GIVE OPPTY TO PROVIDE COMMENTS - REMINDER

ENGAGE ROSEVILLE @ ROSEVILLE.CA.US