

# Fiscal Year 2019 Work Program

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## Development Services

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



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# Section 1

## Overview and Report Structure



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

## OVERVIEW

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The Development Services Department (DSD) is comprised of the Building, Code Enforcement & Permit Center Division, Business Services & Administration Division, Engineering Land Development & Engineering Special Projects Division, and Planning Division. The Department's overarching mission 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 of department organization, operations, and goals for the current fiscal year, based on the City's approved FY2018-19 budget.

Consistent with the City's Budget, the following outlines the core services for this Department:

### **BUILDING, CODE ENFORCEMENT & PERMIT CENTER 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 over 5,000 permits per year and performs over 20,000 inspections annually. Code Enforcement follows-up on 1,800 complaints annually.

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."

### **BUSINESS SERVICES AND ADMINISTRATION DIVISION**

The Business Services and Administration division provides organizational and business process support to the Department. 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 provides plan review and inspection services to ensure development of public and private infrastructure meets required City standards, codes, and policies. The Division is also responsible for ensuring that storm water quality measures are implemented 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 infrastructure improvements will have the anticipated longevity established by the City's standards, thus maintaining public safety and minimizing City (taxpayer) maintenance costs.

## **ENGINEERING SPECIAL PROJECTS**

Special Projects provides oversight of engineering-related items associated with long-range planning and development projects, traffic analysis, fee program development, local and regional transportation planning, and provides support for engineering-related process improvements and fee analyses. 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 fund implementation of major drainage and transportation improvements identified during the planning process, and provide a funding source for future construction of 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 plans. Long-range planning includes management of the City's General Plan updates, processing of large development areas through the specific plan process, and coordination with regional planning and regulatory agencies. The Division also provides legislative and policy review, and coordinates the City's review of regional projects of significance. The Current Planning section reviews proposed projects against the standards and policies established by the General Plan and various specific plans to ensure the highest-quality development.

## **WORK PROGRAM STRUCTURE**

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This document has been prepared to outline how the Department's structure supports its Mission and Culture, the accomplishments achieved over the past fiscal year, the anticipated workload for the next fiscal year, and the goals and key work products expected to be accomplished for each division. To convey this information, the document is structured as followed:

## ORGANIZATIONAL STRUCTURE

This chapter provides an overview of how the Department is structured to accomplish its core tasks.

## THE TEAM

Entering its fifth year of operations, the DSD continues to focus on implementing its mission, which centers on three key “cornerstone” organizational concepts:

**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.”***

## FY18 ACCOMPLISHMENTS

This document provides tangible examples of DSD staff working to achieve these “cornerstone” concepts, which are further reinforced by the FY2017-18 accomplishments incorporated into this section of the Work Program.

## BACKGROUND

In order to develop a work program for FY19, it is important to identify the anticipated level of development activity over the next fiscal year. This section provides the setting for FY2018-19 and what we intend to accomplish based on the projected level of development.

## FY19 DIVISIONAL GOALS

Each division has been tasked with identifying their goals in three separate areas, as follows:

- Achieving Efficiency and Effectiveness Measures;
- Completing Budgeted Work Product Expectations; 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

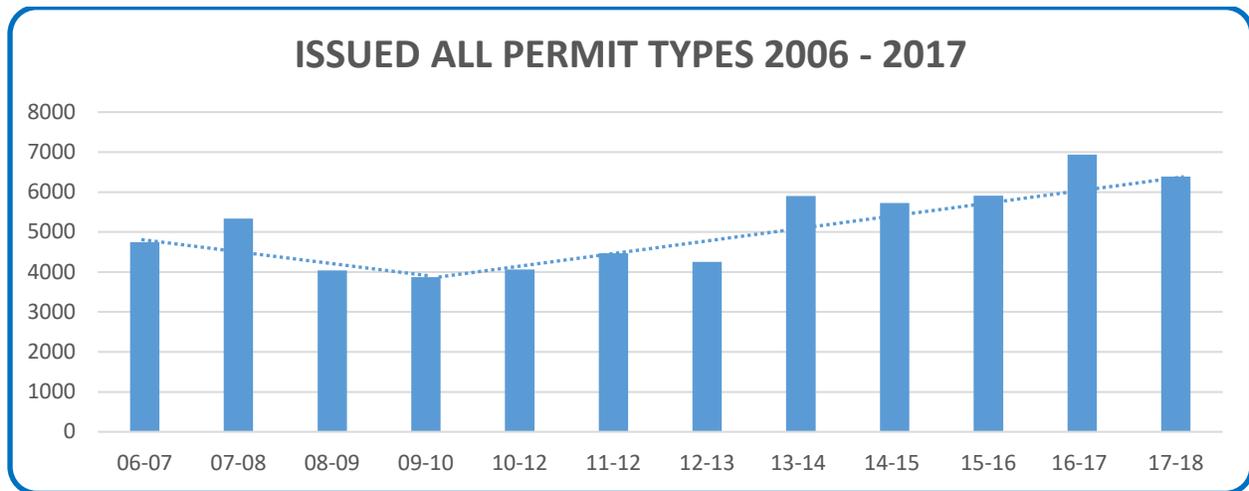
## Departmental Structure, Culture and Accomplishments

- Overview of Structure
- Organizational Chart
- The Team
- FY18 Accomplishments



## OVERVIEW OF DEPARTMENT STRUCTURE

The following outlines the Department’s current operating structure. DSD currently consists of 66 full-time equivalent employees. This includes six full time plan checkers and inspectors recently relocated to the Civic Center from the Corporation Yard in April of 2017 to provide better customer service by centrally locating all elements of the plan review and permitting process. The DSD employs a flexible staffing model to respond to fluctuations in development activity and augments its full-time staff with temporary and contract employees as necessary. The Department’s current full time and temporary/contract workforce is 81 employees.



This chart provides a 12 year snapshot of the Department’s building permit activity. As indicated, permit issuance levels have been steadily increasing since 2011.

The Department’s total permitting level is 24% higher than pre-recession levels, but full-time staffing is approximately 21% lower. In 2008, staffing for all divisions was 75 full-time employees and 24 part-time employees. The Department currently employs 66 full-time employees and 15 temporary part-time employees and continues to “do more with less.”

This is accomplished through continuous process improvements and use of contract services. The DSD’s temporary positions account for approximately 19% of its present workforce. The DSD also uses outside plan-check and inspection services to help offset peak demand. These measures assist the DSD in accomplishing its workload with minimal impact to customer service, and allows the Department to quickly react to the ebb and flow of development activity, helping control costs.

## ORGANIZATIONAL STRUCTURE

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



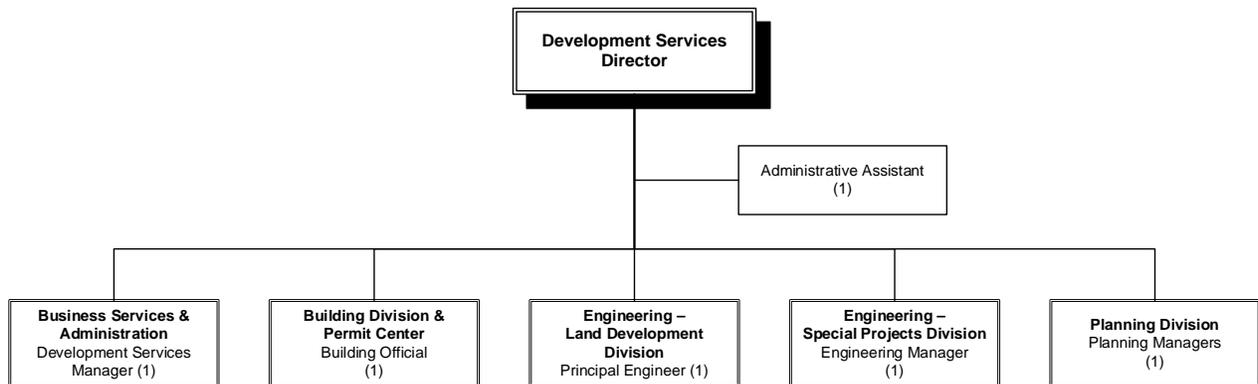
### 2018 Development Services Management Team

*Back row* – Joe Allen, Chris Kraft, Kevin Payne, Scott Byrnes, and Mike Isom

*Front Row* – Greg Bitter, Kathy Pease, Tricia Stewart, Brandy Le Beau, & Derek Ogden

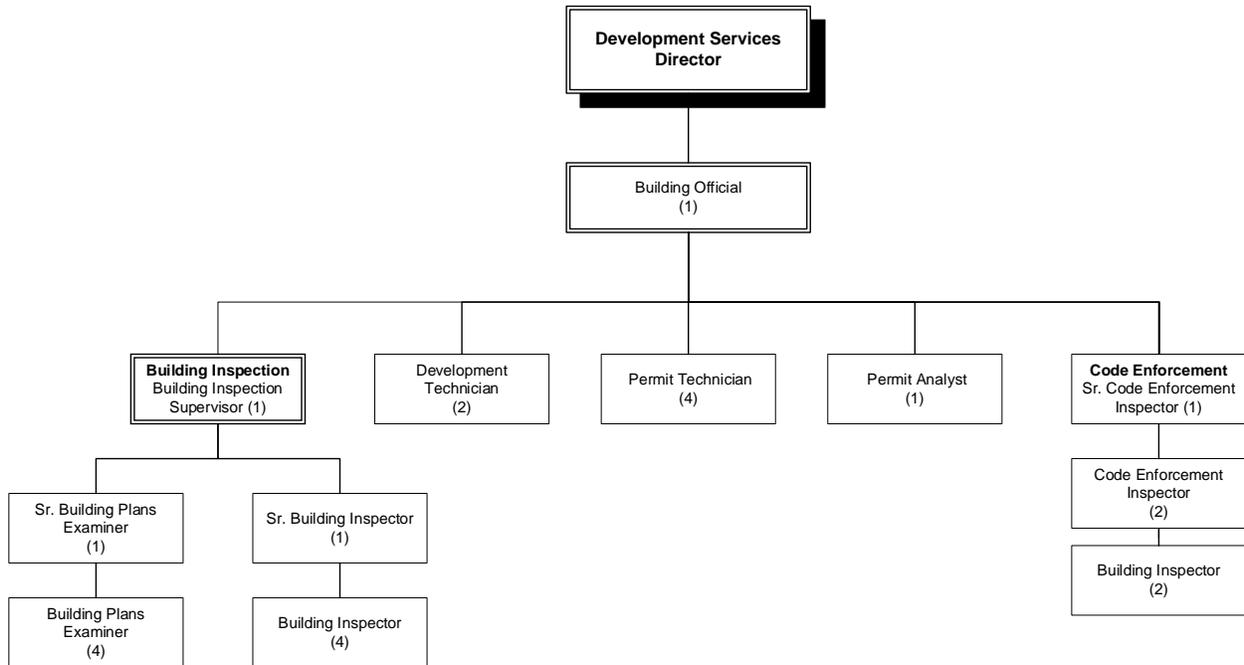
*Not Pictured:* Guy Howes, Jose Lopez, Jim Mangino, Colin Parks, Matt Todd, & Marc Stout

## Development Services Department Structure

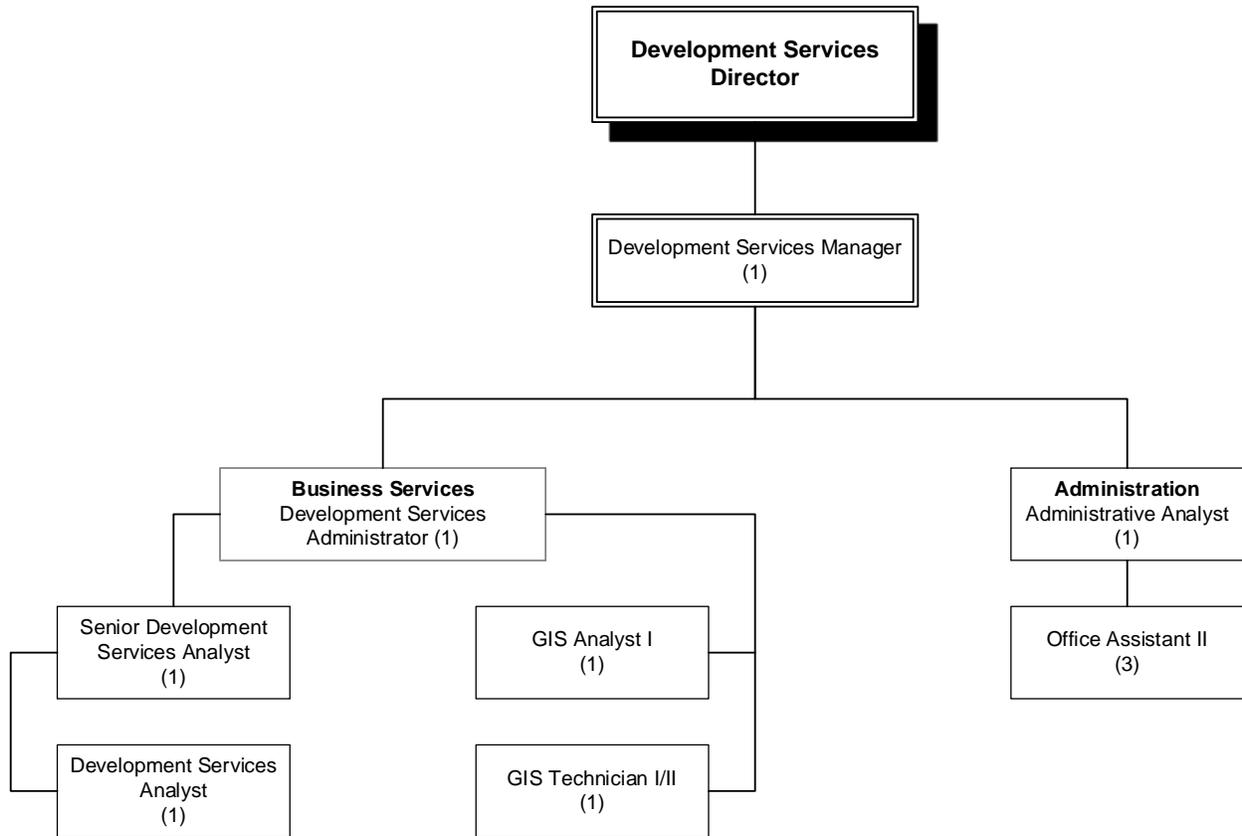


**Development Services Department (66.0 FTE)**

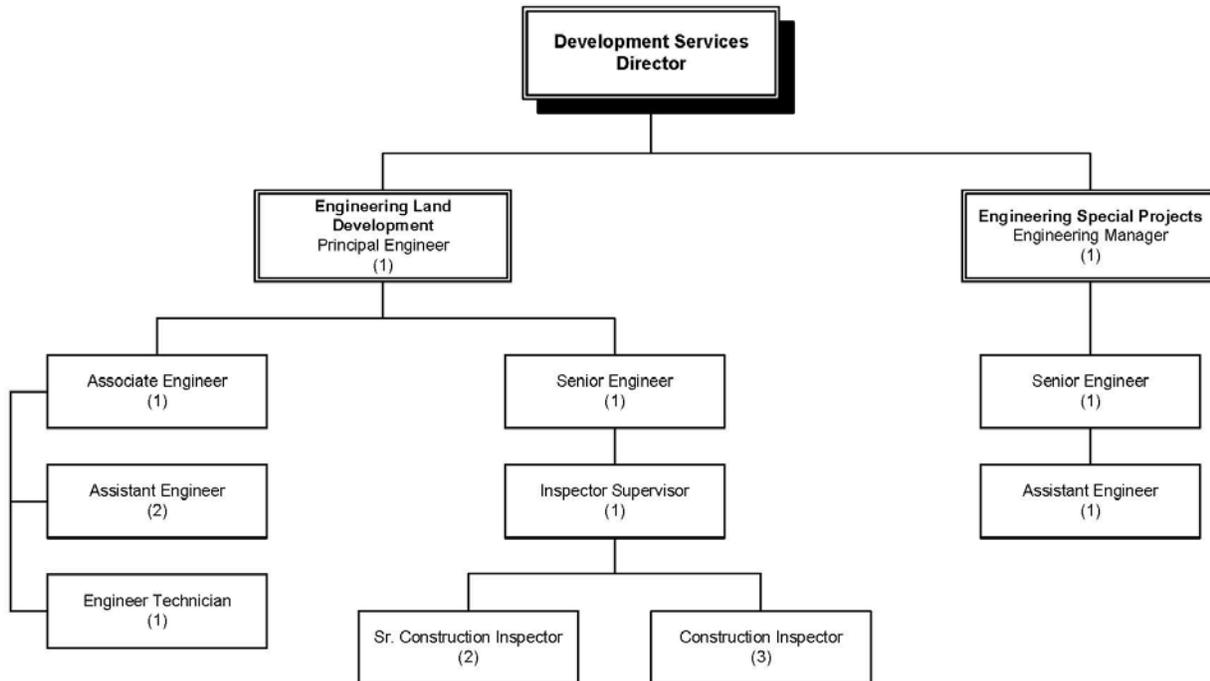
## Building, Code Enforcement & Permit Center Division



## Business Services & Administration Division



## Engineering Land Development & Special Projects Division

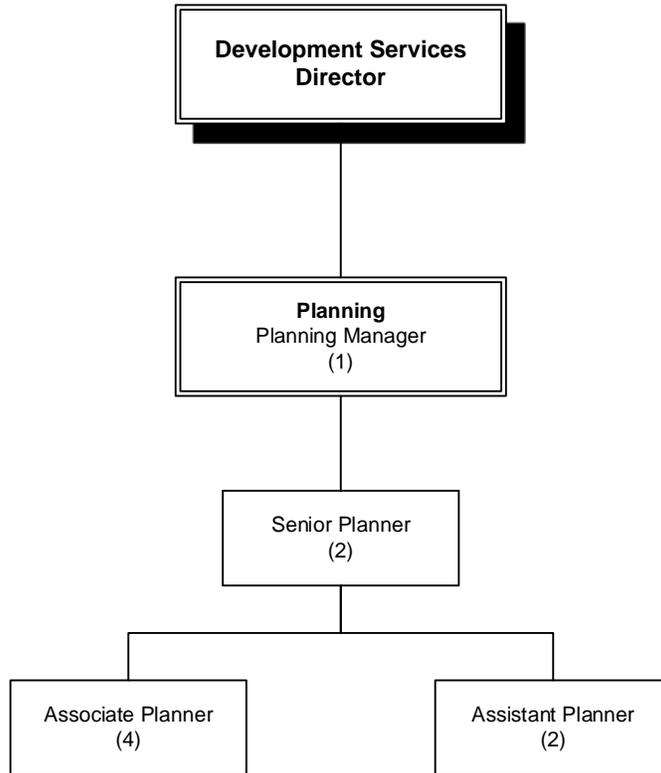


\*Associate Engineer under Principal is now a Senior Engineer

\*Finance Tech is under Principal Engineer

\*For FY19 6 FTE's added from EU. 1 – Senior Engineer, 2 – Associate Engineers, 3 – Construction Inspectors

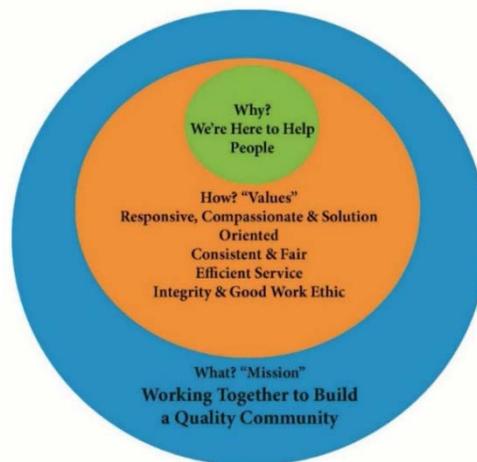
## Planning Division



## THE TEAM

Five different divisions are fully integrated, achieving efficiencies through shared resources. There is continual cross-collaboration between the development divisions, and each division supports the others' key initiatives. Shared resources are the norm, and exhibit the Department's commitment to fiscal responsibility. The Business Services and Administrative Division is a prime example, as staff in this section provides support services to the entire department.

In building its team, the Department has incorporated one of the City's principal 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 its own identity and culture.



The graphic above reflects the 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 testimonials provide real-life examples of how the Vision, Values and Mission are being accomplished on a daily basis by DSD employees. These testimonials are from direct correspondence received from our customers over the past fiscal year that reinforces our culture of Service.*

### Why? – We are here to help people...

*Dennis Schneider of Western Sign Company called and wanted to let us know that the Permit Center staff, namely Tony, Dorothy, Kinnie, Craig and Sean, went above & beyond to assist him with his sign permit today. He couldn't say enough about how they were more than willing to get him everything he needed in order to process his permit. He said their cheerful attitudes really made his day.*

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

*1011 Vernon St. - Roseville rebuild*

*Thanks so much for the quick response. The level of service you guys provide is GREAT! Thanks for picking up the phones and responding to emails so quick.*

*Richie Johnston*

*Certified Appraiser*

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

*The City's new Online Application Submittal and Electronic Document Review process, eighteen months in the making, successfully went live on Monday, March 5th. I wanted to recognize a number of staff that willingly went the extra mile and came into the office over the weekend prior to Monday's go-live to help ensure the front counter, permitting system, website, and business processes were ready for "prime time" come Monday morning. Even the best planned and executed go-lives come with hurdles and hiccups. However, I can say with a high degree of certainty that if not for their efforts over the course of Friday evening, Saturday, and Sunday, the first week using the new process would not have gone as smoothly as it did for both our internal staff and external customers. My sincere gratitude for their time and effort!*

## FY18 ACCOMPLISHMENTS

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Before presenting goals for FY19, it is important to recognize the significant accomplishments of FY18. Key challenges or projects accomplished over the past fiscal year are summarized by division. Divisional achievements are segregated into operational improvements, process improvements, and overall development activity or major projects. These accomplishments reflect the commitment of DSD staff in achieving the goals of the community, Department, and City Council.

### OPERATIONS

#### *Fiscal Accountability/Cost Recovery*

- Increased cost recovery to 66% from an approved budgeted recovery rate of 57% for FY18 (excludes code enforcement).
- Continued monthly automated billing for full cost entitlements and consolidated billing projects. For FY 18, these billings generated \$3.4m in reimbursement for various departments involved in the development process.
- Implemented succession planning for recent and anticipated retirements, which is expected to result in cost savings to the City once fully implemented.
- Completed the 10-year backlog of annual development agreement reviews.

## STAFFING & CULTURE

- Continued to “Build the Team” by coordinating and programming regularly scheduled division, managers, and all-hands staff meetings.
- Conducted six full-time and three temporary recruitments for various positions in response to unanticipated turnover and retirements.

## TECHNICAL IMPROVEMENTS

- Completed the last phase of the multi-year Accela Automation implementation plan.
- Implemented the City’s new Online Application Submittal and Electronic Document Review process.

## PROCESS IMPROVEMENTS

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

## BUILDING, CODE ENFORCEMENT & PERMIT CENTER DIVISION

### *Operational*

- Conducted the 9<sup>th</sup> Annual Stakeholder meeting.
- Received a renewal of the Building division’s national accreditation. The City of Roseville is the only Building division in the state to receive this recognition and only one of 20 throughout the nation. Accreditation equates to a better Insurance Services Office (ISO) rating, which positively affects insurance rates for the community.
- Received certification as California Access Specialists (CASP) by the State of California for three staff members.

### *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 FY19.
- Continued the streamlined production home permits procedure to complete plan check reviews in five days or less (previously a ten-day process). Processed 986 single family residential permits under this process.

### *Project/Permit Activity*

- Facilitated and processed permits for construction activity amounting to over \$407,000,000 in valuation.
- Assisted more than 12,000 customers at the Permit Center.
- Issued 6,387 building permits.
- Issued 1,009 single family permits.
- Issued 301 tenant improvement permits.
- Performed over 36,000 inspections.
- Completed 8,160 plan checks.

- Responded to 1,263 code enforcement complaints.
- Closed over 1,393 code enforcement cases.
- Facilitated major tenant improvements including SPCA, Hewlett Packard Remodel, Teleplan, Target remodel and RC Willey.
- Facilitated major ground-up projects including the construction of the Lazy Dog Restaurant and Bar, Fire Station 1, McKesson, 2 MOB buildings on Gibson Circle, Mercy Housing, Oak Street Parking Garage, Adventist Health, Residence Inn Hotel, Hilton Home Hotel, Kaiser Parking Garage and MOB building, 2 Play Care Centers on Baseline Rd, Transportation Hub on Louis Ln and the North Sunrise Medical Plaza.

## **BUSINESS & ADMINISTRATION SERVICES DIVISION**

### *Operational Improvements*

- Continued the expansion of duties and services to provide a broader range of support to the entire Department.
- Implemented the Department's succession plan following two retirements in FY18. Reclassified three positions within Business Services for better recruitment and alignment with the Department's organizational structure.
- Continued to leverage a flexible staffing augmentation model using temporary and contract employees to handle special projects and increases in work volumes.

### *Process Improvements*

- Completed the Online Application Submittal and Electronic Document Review Project (Accela EDR Project). This was a two-year effort for the Business Services team.
- Coordinated and worked with DSD and IT staff on the CMS Project to replace the City's website, including the review, migration, and updating of online files and content for all five DSD divisions.
- Implemented a new ArcGIS Online web mapping service, the Planning Mapping Tool (PMT), to replace the end-of-life Freeance mapping tool.
- Completed the Esri ArcGIS upgrade to version 10.4.1, including an update to the Public Notification Tool (PNT).
- Completed phase 1 of 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. Phase 2, implementation of the recommended process improvements, is in progress and expected to be completed in FY19.
- Completed process/procedure documentation and succession planning measures in advance of Planning Systems Technician and Project Planner retirements that occurred in FY18.

### *Projects/Development Activity*

- Continued to create and maintain GIS datasets and infrastructure, mapping and permitting products and services, and information on development activities.
- Continued to clean-up core data layers in GIS to reflect the latest existing conditions,

including parcels, addresses, subdivisions, land use, zoning, and specific plan boundaries.

- Completed the base map processing of 14 new subdivisions, a 64% increase over the previous year.
- Coordinated and worked with IT to complete the FY18 PC replacements.
- Completed over 70 ad-hoc map, data, and addressing-related requests.
- Completed the post approval processing of six amendments to the General Plan, Specific Plans, and Zoning Ordinance.
- Completed the 2020 U.S. Census Local Update of Census Addresses (LUCA) update.
- Completed Accela upgrade to version 8.0.3.1 in support of the Accela EDR project.
- Completed over 180 ad-hoc Accela requests for change (enhancements).
- Began collaboration with IT and ERP team in support of the City's new finance program, and its impacts to the DSD billing system. ERP is scheduled for January 2019 go-live.

## **ENGINEERING—LAND DEVELOPMENT & SPECIAL PROJECTS**

### *Operational*

- Exercised a one-year contract extension option for professional geotechnical engineering service contracts.
- Relocated Environmental Utilities plan check and inspection staff to the Civic Center to be integrated with DSD plan check and inspection staff under the City Engineer.
- Completed the 2018 Design and Construction Standards Amendment.
- Completed the Highway 65 Joint Powers Authority (JPA) fee update.
- Completed the 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.
- Worked with Caltrans and Placer County Transportation Planning Agency to complete and release for public review a draft State Route 65 capacity and operational improvements initial study and mitigated negative declaration.
- Worked with Caltrans and Placer County Transportation Planning Agency to begin design work on I-80/SR 65 interchange phase 1A improvements and Galleria Boulevard/Stanford Ranch Road northbound ramps project.

### *Process Improvements*

- Continued cross-training for EU and DS plan check and inspection staff continue 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

- cost savings for customers.
- Equipped DS inspection staff with field tablets to enhance storm water inspection reporting and customer service.
- Initiated automated mailings for stormwater maintenance program.
- Updated EU work order procedures for water and sewer utilities.
- Aided in Department implementation of electronic submittals and electronic plan check.
- Updated 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*

- Provided inspection services for key City projects including the Oak Street parking garage, Fire Station #1 and the Atkinson Rd/Washington Blvd Roller Compacted Concrete Project.
- Administered developer/developer reimbursement agreements for Sierra Vista Specific Plan developers.
- Successfully inspected and signed off an estimated 186 encroachment permits.
- Spent over 2,800 hours plan checking 175 improvement plans and maps.
- Spent over 8,500 hours inspecting private and public projects.
- Reviewed and approved ten residential subdivision projects encompassing 892 lots.
- Reviewed and approved six major roadway infrastructure improvements.

## **PLANNING**

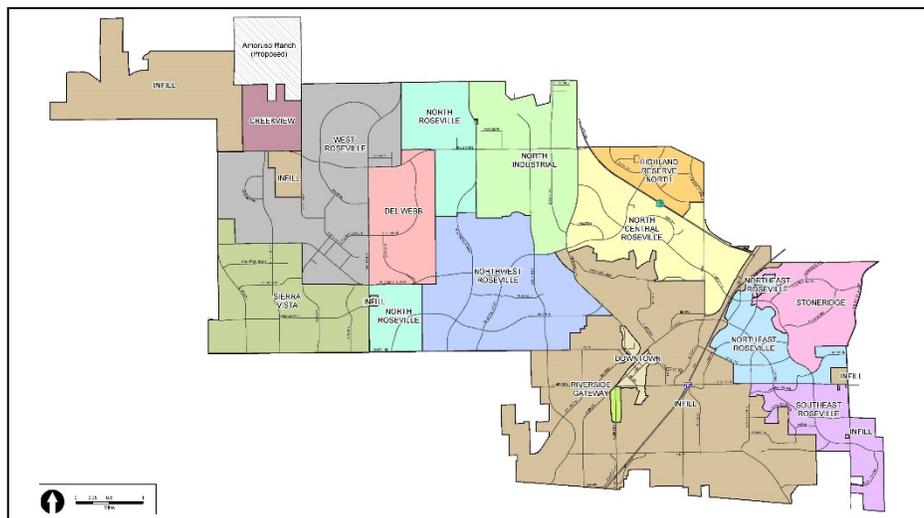
### *Operational*

- Hired/trained Assistant Planner to staff the Permit Center front counter, allowing Associate Planner staff greater time to work on planning projects.
- Approved 74% of planning permits over-the-counter.

### Process Improvements

- Implemented Electronic Plan Review and updated all procedure manuals for this new process.
- Received Council approval of a new ordinance to regulate small-cell wireless facilities within the City rights-of-way.
- Completed municipal code amendments related to Accessory Dwelling Units (ADU), including updates to the City's ADU Fee Policy and application processing procedures.
- Provided presentations to community groups and neighborhood associations regarding pending long range and current planning projects.

### Projects/Permit Activity



- Amoruso Ranch: Continuing coordination with LAFCO on the annexation application and working toward completion of tax share agreement modeling with Placer County.
- Continued staff review and coordination of projects on a regional level (SACOG, Placer County projects, City/County meetings).
- Continued coordination with SACOG and review of the 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS).
- Continued participation and attendance at SACOG meetings.
- Continued staff review and coordination on proposed legislation and implementation of approved legislation.
- Continued staff review and coordination on proposed Placer Ranch Specific Plan and Sunset Area Plan projects.
- Continued work on the General Plan Update, Climate Action Plan, and review of technical studies.
- Continued coordination on the CCJPA 3<sup>rd</sup> Track project.
- Continued participation on the Western Placer Waste Management Authority's Landfill Master Plan Advisory Committee.
- Completed Villa Club Sports project.
- Completed Westpark/Federico Amendment to Sierra Vista Specific Plan.

- Completed Junction Crossing affordable housing project.
- Completed Broadstone Senior Apartments and Holden Assisted Living project.
- Processed 123 development applications, exceeding the Division's target of 100 for the year.
- Issued 260 ministerial permits.
- Issued 106 sign permits.
- 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 ten City Council meetings, 14 Planning Commission meetings, and five Design Committee meetings.
- Made staff available eight hours each day to answer general questions about the City regarding growth, development, and to explain permit review requirements. Responded to 2,954 phone calls, 1,078 e-mails, and 2,942 walk-in customers.

These actions reflect the dedication and efforts of 66 full time and 15 part time DSD employees. The Department will continue these significant accomplishments into FY19.

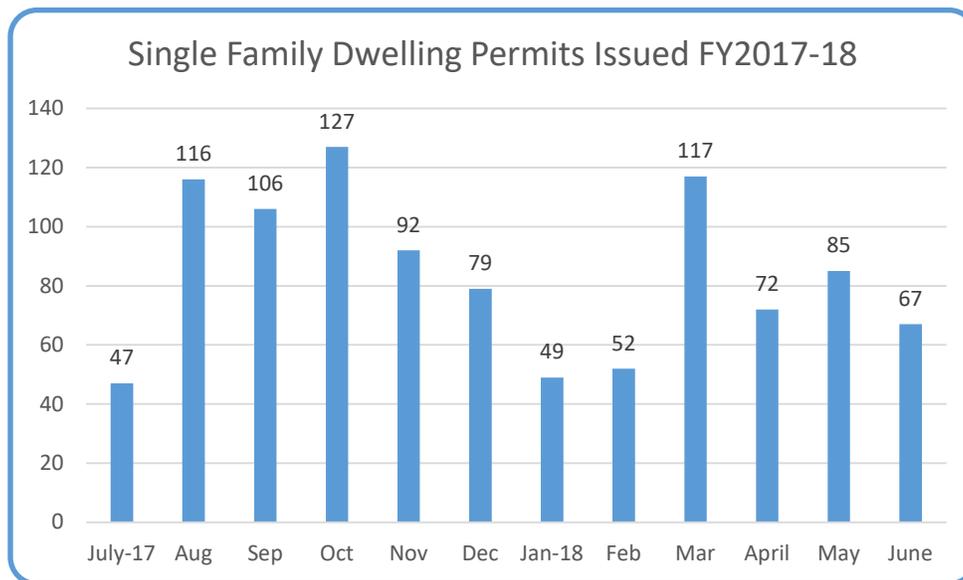
# Section 3

## Setting, Background, and FY19 Goals

- Economy and Workload
- Revenue and Cost Recovery
- FY19 Goals
- Conclusion

## ECONOMY AND WORKLOAD

During the past fiscal year, the DSD staff worked on several time-intensive long-range development and special projects, including involvement in staffing the Communities Priorities Advisory Committee effort. Work on the City's General Plan Update, Climate Action Plan, and associated EIR project will continue to be a significant long-range project this next fiscal year. Continued review of the County's Sunset Area and Placer Ranch projects, as well as coordination with SACOG on the 2020 Metropolitan Transportation Plan/Sustainable Communities Plan are also significant components of the long-range workload. Work on these projects will be a significant portion of the FY19 Work Program.



Building permit issuance increased by 11% in FY18. The Department expects similar trends over the coming fiscal year, and has budgeted for 900 single family permits. New commercial construction and tenant improvements should also remain strong with improvements being constructed for:

- Sutter Hospital Expansion
- Campus Oaks Apartments - 396 unit Apartment Complex
- Villa Sports – 2 story athletic facility – 89,390 sf
- Fiddyment Ranch Apartments – a 300-unit apartment complex, including a clubhouse, pool, tot lot, BBQ, shade structure and site improvements
- 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.
- Kaiser Riverside Parking Garage – 2 levels with 80,848 sf
- Harris and Bruno Expansion – new 35,200 sf manufacturing building.
- Adventist Health – 5 story, 281,937 sf office/administration building
- Hilton Home Hotel – 4 story - 63,693 sf with 105 rooms
- Residence Inn Hotel – 4 story – 77,975 sf with 124 rooms

The department successfully completed entitlement work for several major projects over the past fiscal year, including: Campus Oaks Master Plan, Westbrook Phase 2 and 3 land use amendments and subdivision, AKT Sierra Vista subdivision, and the Denio Sierra Vista subdivision. The Sierra Vista Specific Plan also recently received approval of its Section 404 Permit from the Army Corp of Engineers, which was the final hurdle to begin construction activity in this plan area. Multiple approved subdivisions on hold contingent on this action are now breaking ground. As a result, the Department expects major infrastructure, lot development, and housing starts to begin this fiscal year.

Unemployment and interest rates remain near historical lows, which are expected to further contribute to another strong year in construction starts and the development sector in general.

## 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 processing permits and private land development projects. Each division of the DSD has its own operating budget, with some divisions having lower cost recovery than others due to the general government nature of their work (costs not attributable to development, such as Code Enforcement, responding to resident inquiries, public records requests, etc.). The divisions primarily responsible for processing private land development projects have the ability to generate revenues through fees, developer-funded pass-through expenses, or internal offsets from other Departments for work performed. The goal is to be fiscally neutral with respect to processing private development projects.

Budgeted operating costs for all five divisions in FY18 was approximately \$9.2 million. Budget estimates for revenue offsets from development fees during FY18 was \$4.9 million, for a budgeted cost recovery target of 53%.

<b>Table 1</b> <b>Fiscal Year 2018 Budget</b> <b>Overall Development Services - 61 FTE</b>	
Operating Costs:	\$9.2m
Permit/Fee Revenue:	\$4.9m
<b>Net GF Impact:</b>	<b>\$4.3m</b>
<b>Percent Cost Recovery Rate</b>	<b>53%</b>

Cost recovery can be influenced through a reduction in operating expenses, generation of new revenues, or a combination of both. Using contract labor for plan check and inspection, implementing labor-saving process improvements, and absorbing heavier workloads without increasing staffing has kept operating expenses down. Additionally, development activity has increased by 20-25%, which results in increases to permit, plan check, and inspection fee revenues. This has resulted in an end of fiscal year 2018 cost recovery of 62%.

## BUDGET & PROJECTED COST RECOVERY

As indicated in Table 2, the projected operating cost for all divisions is approximately \$9.6 million. The increase from FY18 is attributable to adjustments to various internal service fund rates (primarily, IT and facilities maintenance charges incurred by the Department). Total projected permit fee revenue for FY19 \$5.6 million, resulting in a budgeted cost recovery target of 58%.

Table 2 Fiscal Year 2019 Budget Overall Development Services - 66 FTE	
Operating Costs:	\$9.6m
Permit/Fee Revenue:	\$5.6m
<b>Net GF Impact:</b>	<b>\$4.0m</b>
<b>Percent Cost Recovery Rate</b>	<b>58%</b>

The DSD will monitor and make adjustments to staffing and expenses as needed to achieve its budgeted cost recovery target.

## FY19 ADMINISTRATIVE/OPERATIONAL GOALS

The following outlines goals for FY19 consistent with the City Council's fiscal and organizational priorities. The goals are organized in three categories: Adopted Performance Measures, Core Services, and Process Improvements. Each goal is discussed in the narrative below and summarized in the *Work Program Summary Table* attached as Appendix 2.

### OPERATIONS

Operations staff consists of the Director and Administrative Assistant. These positions focus on department oversight and leadership, monitor and address staffing needs, and provide executive support to the five operating divisions.

Administrative/Operational goals and tasks anticipated for FY19:

#### *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*

- Maximize cost recovery.
- Implement operational improvements and efficiencies to reduce department costs.
- Monitor FY19 Work Program progress.

## **BUILDING INSPECTION, CODE ENFORCEMENT & PERMIT CENTER DIVISION**

*Performance Measures*

This division will continue to ensure minimum standards are met 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.

*Goal 1: Achieve Budgeted Efficiency and Effectiveness Measures:*

*Building Inspection:*

- Total Building Permits Issued: 5,500
- Single family dwelling permits issued: 900
- Inspection requests: 25,000
- Total plan checks: 7,000
- Average total plan checks per plan checker per day: 4
- Average inspections per inspector per day: 16
- 98% of plans plan checked within 21 days and returned 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
- 100% of plans with no major code violations
- 99% of inspections approved with no minor code violations
- 100% of inspection approved with no major code violations

*Permit Center:*

- Total Number of customers assisted: 12,000
- Total number of over-the-counter Building Permits issued: 3,200

- Total number of permits accepted: 6,500
- Total number of applications accepted online via OPS Portal: 3,250
- Total number of phone calls: 25,000
- SFD's processed: 1,000
- Number of Fee Estimates prepared: 49
- Audit and review permits for accuracy

*Goal 2: Complete Budgeted Work Product Expectations:*

*Building Inspection:*

- 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 2016 California Code of Regulations, which includes training of staff and review and publication of those changes making the community aware of new requirements.

*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:
  - Continue to work with Business Services to implement Accela, OPS Portal, and Electronic Document Review (EDR) service enhancements.
  - Continue staff training and documentation of new business processes and procedures.
- Succession Planning:
  - Continue comprehensive process and standard operating procedures documentation.
  - Accelerate Permit Technician staff onboarding and cross training.

*Goal 3: 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 update building permit and administrative fees.
- Implement Pass-Architect format and submittal process.
- Electronic plan review and automation of inspections and inspection requests.
- 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.
- Monitor, streamline and identify staff and resources for production home permit plan check reviews.
- Implement Accela citizen access, EPR service enhancements and staff training on new processes and procedures.
- Succession Planning - Continue comprehensive process documentation and standard operating procedures. Accelerate permit technician onboarding and cross training.

## BUSINESS AND ADMINISTRATION SERVICES DIVISION

### *Performance Measures*

Business Services is responsible for managing and supporting Accela Automation, providing business analysis and analytical support, creating and maintaining GIS data and mapping products, citywide address and street naming management, and distributing information regarding citywide development activities. Administration provides clerical and analytical support for the department. The focus of these positions is to monitor and review fiscal/budgetary items and to provide high-level process support to the five operating divisions.

The following outlines the budgeted requirements and performance measurements for Business Services and Administration in FY19:

### *Goal 1: Achieve Budgeted Efficiency and Effectiveness Measures*

#### *Business Services:*

- Business Services staffing by technician and analyst stated in FTE: 5
- Business Services staffing by temporary or contract positions stated in FTE: 4
- Percent of ad-hoc technical service requests completed within 15 days: 90%
- Percent of plan checks completed in Accela/EPC within 21 days: 98%
- Percent of new subdivisions processed in GIS within 30 days of receiving 2<sup>nd</sup> plan set submittal: 90%
- Percent of base map change requests completed in GIS with 7 days: 90%
- Percent of new street name applications processed within 30 days: 75%
- Percent of development activity updates completed in Accela within 30 days of status change: 75%
- Percent of GPA, SPA, RZ, and OA amendment changes completed within 30/60 days: 75%/100%

#### *Administration:*

- Monthly Budget Monitoring - Continue to track cost recovery.

## Goal 2: Complete Budgeted Work Product Expectations

### *Business Services:*

- Create FY19 Business Services Project Plan, which will be used to guide and communicate progress throughout the year.
- Continue to identify and document critical processes and procedures for succession planning purposes and ease of reference.
- Continue to coordinate and perform annual fee schedule updates in Accela.
- Continue to monitor the entitlement process, maintain unit and acre allocation information, and work with the Planning division to maintain a comprehensive set of policy and planning documents.
- Continue to provide comprehensive website maintenance oversight and redesign support to the DSD.
- 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.
- Continue to provide addressing and GIS support to DSD, other City departments, and outside stakeholders.
- Actively participate in Accela, GIS, TGC, and other City initiatives and cross-functional technical projects, including EOC, CMS, ERP, and EDMS.
- 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 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, technical, and soft skills.
- Provide software and technical support and training to non-technical DSD staff as needed.

### *Administration:*

- Continue monthly automated billings for full cost entitlements and consolidated billing projects.
- Successfully integrate the new Oracle-based ERP system with the DSD billing system to continuity and efficiency of DSD billings.
- Develop and administer the Department budget.
- Monitor monthly budget and cost recovery figures.
- Work Program development - complete Work Program for FY19.
- Facilitate greater revenue – complete routine fee reviews.
- Develop and coordinate annual fee updates.
- Development Agreement review process — Develop format, process notification and target completion of DA review for December of 2018.
- Create development agreement tracking module in Accela to automate annual review.
- Continue to support division managers and director.

### Goal 3: Implement Key Process Improvements or Operational Improvements

#### Business Services:

- Accela Automation:
  - Continue to monitor Accela Inspector App performance and facilitate issue resolution.
  - Continue to identify and resolve issues related to the Accela Online Application Submittal and Electronic Document Review implementation.
  - Continue to provide Accela EDR support and training to City plan reviewers, consultants, and public users.
  - Work to resolve known EPC issues and/or start investigating alternative electronic plan review markup/commenting solutions.
  - Conduct annual VOC Needs Assessment, and 1st quarter Accela EDR check-in with City Accela users and plan reviewers.
  - Accela back-end infrastructure upgrade to version 9x
  - Complete the monthly automated file transfer of issued building plans to County MOU ftp site.
  - Renegotiate annual Maintenance Agreement with vendor.
- GIS:
  - Complete the Parcel Replacement Project, adopting the County's base map, streamlining existing editing processes, and reducing overall base map maintenance.
  - Adopt a new City Addressing Standard, and consider reestablishing the City Address Committee.
  - Update existing Digital Submittal Standards & Requirements document related to the submission of CAD digital files for new developments and address assignment.
  - Continue developing/enhancing the new Planning Mapping Tool (PMT) to better meet the needs of Planning and DSD staff.
  - Continue to provide City interface with U.S. Census Bureau for upcoming 2020 Census.
  - Continue to provide GIS analysis and mapping support for the ULOP/ Floodway Zoning Ordinance Update Project.
- Revise, update, and utilize the Work Order record type in Accela to improve the tracking, management, and reporting of our project and task work queue.
- Reestablish the Monthly/Quarterly Development Activity Reports.
- Complete Phase 2 of the DSD Address Management and Process Redesign Project.

## ENGINEERING LAND DEVELOPMENT DIVISION

This division ensures that the development of private and public infrastructure meets the required City standards, codes and policies through plan review and inspection of private development and public Capital Improvement Projects (CIP). The Division is also responsible for ensuring compliance with the City's State Stormwater Permit (MS4) for construction site and post construction runoff. The projected total FY19 revenue for the Engineering Land Development Division is \$1,417,350 - a 22% increase over the projected FY18 revenues. The increase is attributable to an increase in private development, fee for service increases, and additional miscellaneous cost recovery.

The following outlines the budgeted requirements and performance measurements for the Engineering Land Development Division in FY19:

*Goal 1: Achieve Efficiency and Effectiveness Measures Budgeted*

- Minimum of 85% of work hours on inspections: 10,000 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: 5,000 hours.

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 2: Implement Key Process Improvements or Operational Improvements*

*Key steps over the 12 months – Implement June 30, 2019*

Implement Accela

- Continued implementation of Phase 2 Accela items (Citizen Access/Mobile Office/Electronic Plan check).
- Implementing construction inspection daily field reports into Accela.
- Implement electronic document review for field inspection.
- Using Accela to help implement the SVSP Fee Program.

Stormwater Program

- Implement new Accela Stormwater Database inspection forms for MS4 Mandates.
- Implement MS4 year 5 state mandates for E.10 Construction Site Runoff.
- Continue to train inspection staff for use of tablet hardware for stormwater reporting.
- Prepare annual report to State for 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 fiscal year.
- Monitor and amend Design & Construction Standards for technological advancements, industry methods and material updates.
- Maintain inspection procedures manual for staff and consultant inspectors.

- Train replacement staff for private and public projects.
- Prepare the DS Engineering inspection 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 citywide customer service committees.
- Supplement staff during heavy workload periods with consultant inspectors.
- Prepare RFP's for both construction management and material testing professional services.

#### 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.
- Training of plan check staff to perform entitlement review.
- Update plan check list and procedures manual.
- Provide representation on the City in-fill project team.
- Create a written policy for taking in and processing encroachment permits, including electronic submittals.
- Implement stormwater quality design standards for public infrastructure.
- Continue to train 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 deferred improvement agreements and reimbursement agreements.
- Identify staffing and resources for succession planning.

## 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. This group also plays a central role in the development of and within the specific plans and General Plan maintenance. 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.

In FY19, this group will continue to work with state and local jurisdictions for advance planning and construction of regionally significant transportation and drainage mitigation projects. It will also ensure that the City's traffic and level of service policies are being met. Additionally, this section will review storm drain and flood impacts associated with these long range-planning activities, and comment as necessary on pertinent specific plans, fiscal analyses, environmental documents, and development agreements.

Long Range/Special Projects group is included in the Engineering Land Development budget. As such, performance measures are incorporated into the preceding Engineering Land Development section. FY19 goals for the Long Range/Special Projects group include:

***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 citywide drainage 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 for the Highway 65 Joint Powers Authority.
- 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 annexations of the ARSP, General Plan Update & Climate Action Plan, and other current full-cost projects. The Division is projecting a cost recovery rate of 33%.

The following outlines the budgeted requirements and performance measurements for the Planning Division in FY19:

***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
- 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 2: Complete Budgeted Work Product Expectations*

### *Current Planning*

- Continue to efficiently process development applications while maintaining a high level of customer service.
- Staff the Permit Center, providing information on planning-related items and issuing ministerial permits (approximately 300 permits and 150 sign permits).
- Process a variety of residential, commercial, office and industrial development applications (approximately 100 entitlements and 400 over-the-counter permits).
- Completion of Downtown Code Ordinance for Dry Creek Mixed Use District.
- Completion of Ordinance for small cell facilities in the public right of way.

### *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).
- Continue the General Plan Update and Climate Action Plan project 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 the 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 overflight issues).
- Monitor/coordinate comments on Federal and state legislation pertaining to land use.
- Monitor growth allocations that relate to the Regional Housing Needs Allocation.
- 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.

### *Goal 3: Implement Key Process Improvements or Operational Improvements*

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

## **CONCLUSION**

The intent of this Work Program is twofold: 1) to serve as a road map for the Department to outline and achieve its goals for the upcoming fiscal year; and, 2) communicate the Department's efforts to residents, development community, and policy makers. As the City's single point of contact for development-related customers, the DSD strives to provide the best possible customer service experience of any regulatory agency, whether securing entitlements, a building permit, obtaining general information, or constructing a large development project.

If you have questions regarding the Work Program or the Development Services Department in general, please contact us at (916) 774-5276.

# Appendix 1

## FY19 Divisional Goals Tracking Table

### Operations

Goal	Action	Timing	Status	Responsible Party
<b>GOAL 1: SUPPORT THE TEAM</b>				
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 process	DS Manager
<b>GOAL 2: FACILITATE MEETING OR EXCEEDING BUDGET EXPECTATIONS</b>				
Cost Recovery	Achieve increased cost recovery from FY19 approved budget of 58%	Ongoing	Open	Director/Admin. Analyst
Reduce Costs	Continue to look for operation improvements and efficiencies to reduce costs	Ongoing	Open	Director/ Managers
FY19 Work Program	Monitor the FY19 work program	Ongoing	Open	Managers

### Building, Code Enforcement & Permit Center

Goal	Action	Timing	Status	Responsible Party
<b>GOAL 1: ACHIEVE EFFICIENCY &amp; EFFECTIVENESS MEASURES BUDGETED</b>				
Efficiency Measures	Ongoing	June 2019	Open	Managers
<b>GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS</b>				
Meet Budget Expectations	Ongoing	June 2019	Open	Managers
<b>GOAL 3: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS</b>				
Code Enforcement	Tracking & Data Input Cases	Ongoing	Open	Managers
Building Permit Fees	Implement and update building permit and administration fees	June 2019	Open	Building Official and Administrative Analyst
PASS	Implement PASS – Architect format and submittal process	June 2019	Open	Managers
EPR	Electronic plan review and automation of inspections and inspection requests.			
CASP Certification	Continuation of CASP Certification of Inspection Staff for compliance	Ongoing	Open	Managers

AB2188	State mandated implementation of AB2188 requiring expedited process for permitting and approving residential PV Systems	Ongoing	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 2018	Open	Managers
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	March 5 <sup>th</sup> 2018	Completed	Permit Center
	Implement staff training and document new business processes and procedures	March 5 <sup>th</sup> 2018	Completed	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

### Business & Administration Services

Goal	Action	Timing	Status	Responsible Party
<b>GOAL 1: ACHIEVE EFFICIENCY &amp; EFFECTIVENESS MEASURES BUDGETED</b>				
Efficiency Measures	Ongoing	June 2019	Open	Managers
<b>GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS</b>				
Meet Budget Expectations	Ongoing	June 2019	Open	Managers
FY19 DSBS Project Plan	Create FY19 Business Services Project Plan, which will be used to guide and communicate our progress throughout the year.	July 2018	Open	Business Services
Procedure Manual Updates	Continue to identify and document critical processes and procedures for succession planning purposes and ease of reference.	As needed	On going	Business Services
Accela Fee Schedule Updates	Continue to coordinate and perform annual fee schedule updates in Accela.	As needed	On going	Business Services, Admin
Monitor Entitlement Process	Continue to monitor the Entitlement process, maintain unit and acre allocation information, and work with the Planning Division to maintain a comprehensive set of policy and planning documents.	June 2019	On going	Business Services, Planning
Website Oversight	Continue to provide comprehensive website maintenance oversight and redesign support to the DSD.	June 2019	On going	Business Services, Admin
Process Improvements	Continue to look for operational efficiencies, process improvements, and opportunities to incorporate "value-added" services.	June 2019	On going	Business Services, DSD
Reporting Services	Continue to provide a comprehensive set of administrative, project, and development related reporting services and products.	June 2019	On going	Business Services
Addressing and GIS Support	Continue to provide addressing and GIS support to DSD, other City departments, and outside stakeholders.	June 2019	On going	Business Services
Citywide Collaboration	Actively participate in Accela, GIS, TGC, and other City initiatives and cross-functional technical projects, including EOC, CMS, ERP, and EDMS.	June 2019	On going	Business Services
Accela Program Management	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.	June 2019	On going	Business Services, IT
Business & Technical Support Services	Continue to provide ad-hoc analysis, mapping, reporting, and other technical support services to the	June 2019	On going	Business Services

	DSD, other City departments, and outside stakeholders.			
Training & Skill Development	Continue to improve the baseline competencies, technical, and soft skills.	June 2019	On going	Business Services
DSD Training/Support	Provide software and technical support and training to nontechnical DSD staff as needed.	As needed	On going	Business Services
DSD Billings	Continue the monthly automated billing for DSD invoices for FC/CB projects	Monthly	Open	Admin. Analyst
ERP/DSD Billings	Work with IT and ERP team to address DSD Billing impacts.	Ongoing	Open	Admin. Analyst
FY Budget Development	Develop FY Department Budget	Yearly	Ongoing	Admin. Analyst
Monthly Budgeting Monitor	Monthly Cost Recovery Tracking and budget monitoring	Monthly	Ongoing	Admin. Analyst
Work Program Development	Yearly Update	July 2019	On going	Admin. Analyst/Managers
Facilitate Greater Revenue	Fee reviews to ensure comparable to surrounding jurisdictions	June 2019	In Process	Admin. Analyst
Fee Updates	Department yearly fee updates	Annually	Open	Admin. Analyst/Consultant
Development Agreement Review	DA review process	Dec. 2018	In Process/On going	Admin. Analyst
Development Agreement Automation	Create DA module in Accela to automate the yearly review	June 2019	Open	Admin. Analyst
Department Support	Continue to support DSD	Ongoing	Open	Admin. Staff
<b>GOAL 3: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS</b>				
Accela Automation	Continue to monitor Accela Inspector App performance and facilitate issue resolution.	June 2019	On going	Business Services
	Continue to identify and resolve issues related to the Accela Online Application Submittal and Electronic Document Review implementation.	Dec. 2019	In progress	Business Services, DSD
	Continue to provide Accela EDR support and training to City plan reviewers, consultants, and public users.	Dec. 2019	In progress	Business Services, DSD
	Work to resolve known EPC issues and/or start investigating alternative electronic plan review markup & commenting solutions.	Dec. 2019	In progress	Business Services, DSD
	Conduct annual VOC Needs Assessment, and 1st quarter Accela EDR check-in with City Accela users and plan reviewers.	July 2018	Open	Business Services
	Accela back-end infrastructure upgrade to version 9x	October 2018	In progress	Business Services, IT
	Complete the monthly automated file transfer of issued building plans to County MOU ftp site.	July 2018	In progress	Business Services, IT
	Renegotiate annual Maintenance Agreement with Vendor.	Dec. 2018	Open	Business Services, IT
GIS	Complete the Parcel Replacement Project, adopting the County's base map, streamlining existing editing processes, and reducing overall base map maintenance.	Sept. 2018	In progress	Business Services, IT
	Adopt a new City Addressing Standard, and consider reestablishing the City Address Committee.	Dec. 2018	In progress	Business Services
	Update existing Digital Submittal Standards & Requirements document related to the submission of CAD digital files for new developments and address assignment.	Dec. 2018	In progress	Business Services
	Continue developing/enhancing the new Planning Mapping Tool (PMT) to better meet the needs of Planning and DSD staff.	As needed	On going	Business Services
	Continue to provide City interface with U.S. Census Bureau for upcoming 2020 Census.	As needed	In progress	Business Services

	Continue to provide GIS analysis and mapping support for the ULOP/ Floodway Zoning Ordinance Update Project.	June 2019	On hold	Business Services
Work Queue Management	Revise, update, and utilize the Work Order record type in Accela to improve the tracking, management, and reporting of our project and task work queue.	Dec. 2018	In progress	Business Services
Development Activity Report	Reestablish the Monthly/Quarterly Development Activity Reports.	June 2019	Open	Business Services
Address Management Project	Complete Phase 2 of the DSD Address Management and Process Redesign Project.	June 2019	In progress	Business Services, DSD

### Engineering – Land Development

Goal	Action	Timing	Status	Responsible Party
<b>GOAL 1: ACHIEVE EFFICIENCY &amp; EFFECTIVENESS MEASURES BUDGETED</b>				
Efficiency Measures	Ongoing	June 2018	Open	Managers
<b>GOAL 2: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPERATIONAL IMPROVEMENTS</b>				
Implement Accela	Continue to support efforts in Phase 2 & Electronic Document Review	June 2019	Ongoing	Managers/ Staff
Stormwater Program	<ul style="list-style-type: none"> <li>Implement electronic document review for field inspection</li> <li>Implement MS4 year 5 mandates and prepare annual report for State.</li> </ul>	June 2019 Winter 2019	Ongoing	Managers/ Staff
Design & Construction Standards	Update Design and Construction Standards	Summer 2019	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.	June 2019	Ongoing	Managers/ Staff
Crosstrain for Fire Department	Train DS & EU staff to plan check and inspect improvement plans for the Fire Department	June 2019	Ongoing	Managers/ Staff
Stormwater Design Standards	Implement stormwater design standards for public infrastructure	Winter 2019	Ongoing	Managers/ Staff
Professional Consultants	Maintain professional consultant contracts	June 2019	Open	Managers

### Engineering – Special Projects

Goal	Action	Timing	Status	Responsible Party
<b>GOAL 1: SUPPORT CITY'S LONG RANGE PLANNING EFFORTS</b>				
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
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
Assist with new development	Provide direction in the implementation and processing within the newly adopted Specific Plan areas.	Ongoing	Ongoing	Staff
Drainage Fee Update	Oversee the update of the Pleasant Grove/Curry Creek Drainage fee update	October 2017	Ongoing	Staff
General Plan Update	Participate in the GPU relating to Traffic and Drainage	Ongoing	Ongoing	Staff
<b>GOAL 2: SUPPORT CITY'S TRAFFIC PLANNING EFFORTS</b>				
HWY 65 JPA	Provide staffing support for the HWY 65 JPA.	Ongoing	Open	Staff
I-80/SR65	Participate in the I-80/SR65 interchange and ramps projects	Ongoing	Open	Staff
Advisory Committee	Participate in the PCTPA & SPRTA Tech Advisory Committee	Ongoing	Ongoing	Staff
CIP Update	update the 2035 CIP program and adjust the Traffic Mitigation fee's accordingly	December 2017	Ongoing	Staff
Regional Roadway Projects	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

<b>Planning</b>				
<b>Goal</b>	<b>Action</b>	<b>Timing</b>	<b>Status</b>	<b>Responsible Party</b>
<b>GOAL 1: ACHIEVE EFFICIENCY AND EFFECTIVENESS MEASURES BUDGETED</b>				
Efficiency Measures	Ongoing	June 2019	Open	Planning
<b>GOAL 2: COMPLETE BUDGETED WORK PRODUCT EXPECTATIONS</b>				
Application Process	Efficiently process development applications while maintaining a high level of customer service.	FY19	Open	Current Planning
Planning related/permit center	Providing information on planning related items and issuing ministerial permits.	FY19	Open	Current Planning
Development Applications	Process a variety of residential, commercial, office and industrial development applications.	FY19	Open	Current Planning
Various clean-up to the Zoning Ordinance	Council Approval	Spring 2019	Open	Current Planning
Regional Planning	Participate in long range local and regional planning issues	FY19	Open	Long Range Planning
ARSP Tax Share	Coordinate ARSP tax share agreement between the City and Placer County.	FY19	Open	Long Range Planning
ARSP Annexation	Coordinate ARSP annexation application with LAFCO	FY19	Open	Long Range Planning
GPU	Continue GPU and CAP	FY19	Open	Long Range Planning
WRSP Village Center	Process WRSP village center rezone and project entitlements	FY19	Open	Long Range Planning
County Development projects	Monitor ongoing progress on county's development projects.	FY19	Open	Long Range Planning
WAWMA	Participate in western area waste mgt authority's landfill master plan adv. Committee	FY19	Open	Long Range Planning
Implement Ordinance Amendment	Zoning Ordinance amendment, as needed to comply with current and future state mandates (i.e. 200-year Flood Mapping)	FY19	Open	Long Range Planning
NEPA Process	Participate in NEPA process for the Army Corps 404 wetland permitting (SVSP & ARSP).	FY19	Open	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)	FY19	Ongoing	Long Range Planning
Federal and state legislation	Monitor/coordinate comments on Federal and state legislation land uses.	FY19	Ongoing	Long Range Planning
RHNA	Monitor growth allocations that relate to regional housing need allocation.	FY19	Ongoing	Long Range Planning
Outreach	Outreach to NA, stakeholders, Roseville leadership concerning long range projects.	FY19	Ongoing	Long Range Planning
Special Projects	Examples include: entertainment permit, Atlantic roundabout feasibility project, CPAC.	FY19	Ongoing	Long Range Planning
<b>GOAL 3: IMPLEMENT KEY PROCESS IMPROVEMENTS OR OPEATIONAL IMPROVEMENTS</b>				
Succession Planning	Cross train staff	FY19	Ongoing	Staff
Plan Check	Review plan check role to improve efficiency	FY19	Ongoing	Staff
<b>Planning Projects under Review</b>	<b>Action</b>	<b>Timing</b>	<b>Status</b>	<b>Responsible Party</b>
Placer Ranch Specific Plan	Participate in review of project and documents (County Project)	FY19	In Review	Long Range Planning
Amoruso Ranch Specific Plan	Project Approval, Tax Share Agreement, and LAFCO Application	FY19	In Review	Long Range Planning
General Plan/Climate Action Plan/EIR	Comprehensive update to General Plan, Preparation of Climate Action Plan & Environmental Impact Report	FY19	In Review	Long Range Planning
Sierra Vista Specific Plan	Continued coordination on 404 Permit	FY19	Ongoing	Long Range Planning
Regional Coordination	Staff review and coordination in projects on a regional level (SACOG, Placer County Projects, City/County meetings).	FY19	Ongoing	Long Range Planning
Commercial Absorption Study	Work with EPS to prepare a commercial absorption study for commercial properties in western Roseville	Fall 18	Ongoing	Planning
Campus Oaks Retail	City Council Approval	FY19	TBD	Current Planning
Campus Oaks Subdivision Maps	Planning Commission Approval	FY19	In Review	Current Planning