



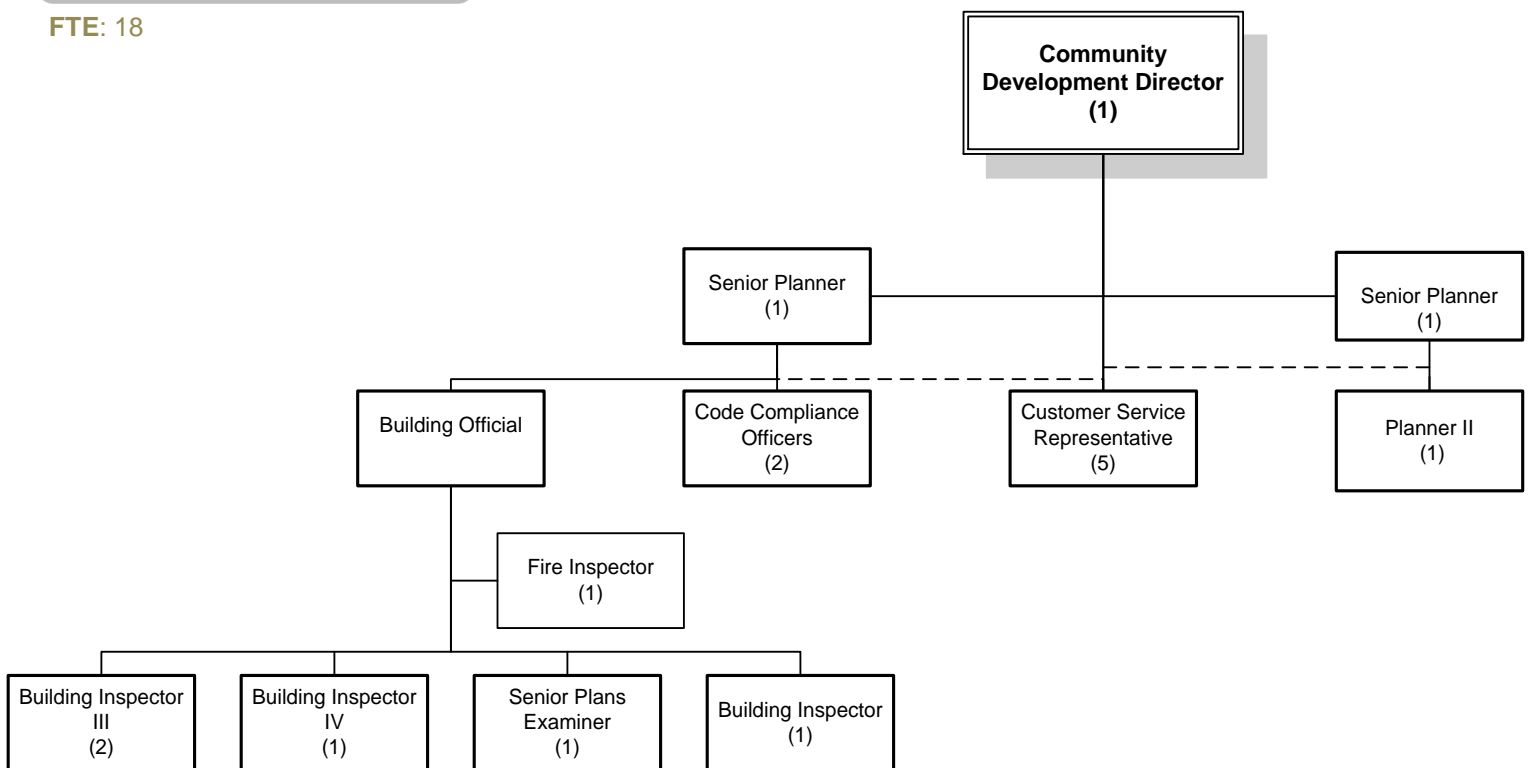
# COMMUNITY DEVELOPMENT DEPARTMENT

## BUSINESS PLAN & PERFORMANCE INDICATORS

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| <p><b>MISSION STATEMENT:</b><br/>To grow a sustainable City while preserving and enhancing both its natural and built environments.</p>  | <p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Oversee Development Review of Land Development Projects</li> <li>• Maintain City's Comprehensive Plan</li> <li>• Maintain and update City's development codes</li> <li>• Review building plans</li> <li>• Issue building permits</li> <li>• Conduct building inspections</li> <li>• Enforce City codes</li> <li>• Collect business taxes</li> </ul> |
| <p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Legislative growth management changes and mandates</li> <li>• Effect of the state of the economy on land/property maintenance, development and re-development.</li> <li>• Impact of concurrency requirements and standards</li> <li>• Coordination of state and regional agencies with municipal goals</li> </ul> | <p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Political support in place to grow community in a responsible manner</li> <li>• Necessary tools will be available to enable an effective and efficient Development Review Process</li> </ul>  |

### Organizational Structure

FTE: 18



# FY 2014-2015 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

## Strategic Priority #1

### Improve and Maintain Mobility

#### Department Goal

*Improve and facilitate safe bicycle, pedestrian, and vehicle mobility throughout the City*

#### Objective

- Partner with developers and community stakeholders to redesign as well as improve bicycle and pedestrian connectivity and access to the downtown district..

#### Performance Indicators

**Amount of Public Parking Satisfaction Index** – Percentage of citizens who feel positive about the availability and access to public parking and parking facilities throughout the City

**Availability of Paths and Walking Trails Satisfaction Index** – Percentage of citizens who feel positive about the availability and access to paths trails throughout the City

**Ease of Bicycle Travel Satisfaction Index** – Percentage of citizens who feel positive about traveling by bicycle throughout the City

**Ease of Car Travel Satisfaction Index** – Percentage of citizens who feel positive about vehicle travel and mobility throughout the City

**Ease of Walking Satisfaction Index** – Percentage of citizens who feel positive about pedestrian mobility throughout the City

**Traffic Flow on Major Streets Satisfaction Index** – Percentage of citizens who feel positive about traffic movement throughout the City

**Total Connected Trails & Paths (in feet)** – Measure (in feet) of total trails and paths throughout the City that are connected to the downtown district

**Total Connected Sidewalks (in feet)** – Measure (in feet) of total sidewalks throughout the City that are connected to the downtown district

## Strategic Priority #2

### Encourage a Thriving Economy

#### Department Goal

*Expedient plan review process that ensures high quality development throughout the City*

#### Objectives

- Establish and uphold design quality standards that effectively support the plan review process for all commercial and residential development projects.
- Review and streamline Planning's project plan review processes to achieve average review cycle times of **90** days for sub-division projects and **60** days for commercial projects.

## Performance Indicators

**Average Overall Cycle Time for Project Plan Reviews (Subdivision)** – Average time taken (in days) to complete a plan review on a subdivision submittal from application submittal to final approval notification

**Average # of Plan Reviews per Project Submittal (Subdivision)** – Number of plan reviews performed for each subdivision project submittal

**Average Overall Cycle Time for Project Plan Reviews (Commercial)** – Average time taken (in days) to complete a plan review on a commercial project submittal from application submittal to final approval notification

**Average # of Plan Reviews per Project Submittal (Commercial)** – Number of plan reviews performed for each commercial project submittal

### Department Goal

Speedy and quality turnaround service during plan review, permitting and inspection processes

### Objective

- Evaluate and improve Building process for plan review and permitting to reduce average overall permitting turnaround time by **26%** from **19** days to **14** days.

## Performance Indicators

**Average Overall Permitting Turnaround Time** – Time taken to turnaround commercial and residential permit from application to notification of permit issuance

**Average Commercial Permitting Turnaround Time** – Overall permitting turnaround time for commercial applications only from application to notice of permit issuance

**Average Residential Permitting Turnaround Time** – Overall permitting turnaround time for residential applications only from application to notice of permit issuance. (To include SFR attached and detached only)

**% of Commercial Permits within Review Standard** – Number of commercial permits that were turned around within the required # of review days for all commercial permit types compared to total commercial permits processed

**% of Residential Permits within Review Standard** – Number of residential permits that were turned around within the required # of review days for all residential types compared to total residential permits processed

**Average Cycle Time for Sign Permits** – Average time taken (in days) to turnaround an application for a sign permit from application submission to notification

### Objective

- Monitor and streamline service delivery procedures for all construction and building alterations project inspections.

## Performance Indicators

**# of Inspections per Inspector per Day** – Count of inspections performed by each building inspector daily. Does not reflect site visits only for inspections... but rather a pure count of discrete inspections performed at all sites in a given day on average

**% of Commercial Building Inspections Performed within 24hrs of Request** – Number of commercial inspections that were performed within 24 hours of contractor request compared to all commercial inspection requests

**% of Residential Building Inspections Performed within 24hrs of Request** – Number of residential inspections that were performed within 24 hours of contractor request compared to all residential inspection requests

**% of Total Inspections Performed by Requested Date** – Number of inspections fulfilled within contractor requested date compared to all inspection requests

### Department Goal

*Annex unincorporated enclaves to ensure efficient, consistent and cost effective services for all residents*

### Objective

- Evaluate and target unincorporated segments of Winter Garden for annexation opportunities to expand the overall incorporated service area footprint.

### Performance Indicators

**Incorporated Winter Garden Conversion Rate** – Percentage of total unincorporated segments in Winter Garden converted to incorporated status in Winter Garden annually. Calculation:  $\frac{\text{Unincorporated Segments Converted for the year in acres}}{\text{Total Unincorporated Segments available for conversion annually in acres}}$

**Ratio of Unincorporated Winter Garden** – Unincorporated segments of Winter Garden compared to Winter Garden's total geographic city limit or area measured in acres. Calculation:  $\frac{\text{Total Unincorporated WG in Acres}}{\text{Total WG City Limit in notification of permit issuance}}$

**Total JPA Acreage** – Total acreage within the Winter Garden/Orange County Joint Planning Area (agreed upon City boundaries)

**Total Incorporated Acreage** – Total acreage within the Winter Garden/Orange County Joint Planning Area that is incorporated

**Total Unincorporated Acreage** – Total acreage within the Winter Garden/Orange County Joint Planning Area that is not incorporated

**Unincorporated Acreage Converted** – Total unincorporated acreage annexed into the City of Winter Garden

### Strategic Priority #3

#### Preserve the Natural Environment

### Department Goal

*Protect natural land areas throughout the City*

### Objective

- Ensure sufficient green space is allotted by new developers to continue improving the 'preservation of natural land areas satisfaction index'.

### Performance Indicators

**Preservation of Natural Land Areas Satisfaction Index** – Percentage of Citizens who feel positive about Winter Garden's preservation of open space, farmlands and greenbelts

**Total Acreage of City Green space** – Measure in acres of total green space inventories and assets throughout the City. Includes: water bodies, water ways, wetlands, parks, conservation areas, neighborhood parks, residential open green space, bike trails and golf courses. Undeveloped lands and unincorporated areas were excluded.

**City Green space %** – Percentage of green or natural inventories and assets (public and private) throughout the City. Includes: water bodies, water ways, wetlands, parks, conservation areas, neighborhood parks, residential open green space, bike trails and golf courses. Undeveloped lands and unincorporated areas were excluded. Calculation:  $\frac{\text{total green space acreage}}{\text{total incorporated acreage}}$

## Strategic Priority #4

### Provide an Attractive Community

#### Department Goal

*Improve and preserve the aesthetics throughout the City*

#### Objective

- Continue to proactively educate and engage citizens on enforcement standards and process to achieve and maintain high levels of voluntary citizen compliance.

#### Performance Indicators

**Code Enforcement Satisfaction Index** – Percentage of citizens who feel positive about the enforcement of the City's Code throughout Winter Garden

**% Citizen Initiated Complaints** – Number of citizen reported complaints received by phone, e-mail and GovQa compared to total complaints received (from all sources)

**% Citizen Initiated Complaints handled through Voluntary Compliance** – Percentage of citizen initiated complaints which did not have a Notice of Violation issued (complaints were handled through voluntary compliance).

**% Staff Driven Violations** – Number of code cases reported or generated by staff compared to total code cases

**Average Days Taken to Close a Code Case** – Number of days to obtain compliance on a violation once it becomes a case

**% of Complaints/Cases Brought into Compliance without Official Action** – Number of complaints, violations and cases that voluntarily complied before an official citation was given and/or Code Enforcement Board hearing compared to total code complaints, violations and cases

**% of Code Complaints responded to within 24hrs** – Number of citizen complaints (valid or invalid) received through GovQA that are acknowledged by a code officer within a 24 hour period compared to total code complaints by citizen

**# of Code Complaints, Cases and/or Violations per 1,000 Service Connections** – Number of code complaints (GovQa or staff initiated), non-case violations and/or cases acknowledged or processed by Code Enforcement Division annually for every 1,000 utility service connections (residential and commercial) in Winter Garden. (# of complaints, violations and cases divided by 15) '15' = approx. 15,000 service connections/1,000

**# of Code Complaints, Cases and/or Violations per Code Officer** – Number of code complaints (GovQa or staff initiated), non-case violations and/or cases acknowledged or processed by each code enforcement officer annually

## Strategic Priority #5

### Foster a Culture of Teamwork and Collaboration

#### Department Goal

*Promote a high performing organization*

#### Objective

- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

#### Performance Indicator

**Employee Motivation and Productivity Satisfaction Rating** – Number or percentage of employees who experience or feel motivated and inspired to perform at a high level due to the working environment cultivated around them and by their leaders. To be assessed annually using an employee engagement survey.

## Strategic Priority #6

### Deliver Quality Services Equitably and Respectfully

#### Department Goal

*Provide excellent customer service to all citizens & residents*

#### Objective

- Monitor and quality control Building's and Planning's telephone customer service operations to achieve timely and satisfactory outcomes when handling or responding to the permitting and inspection service needs of business community and all citizens.

#### Performance Indicators

**Average Queue Wait Time** – The time that elapses on average (seconds or minutes) once a caller enters the Building/Planning Queue to the point when a call is picked-up or answered by a call agent or live person.

**Average Talk Time** – Time taken (seconds or minutes) to service or complete Building/Planning calls from when a presented call is picked-up or answered by a call agent or a live person to when the call is terminated. (Excludes hold time during a call).

**Average Hold Time** – The total time that elapses on average (seconds or minutes) when a caller is placed on hold status by a call agent or live person at any point when a call is being handled or serviced in the Building/Planning Queue.

**Call Abandonment Rate** – Number of callers or calls entering the Building/Planning Queue that voluntarily terminated or abandoned the call before a call agent or live person picked-up divided by total calls presented in the Queue.

**% of Calls Handled** – Number of calls presented/that entered the Building/Planning Queue and were answered by a call agent or live person divided by total calls presented in the Queue.

### PERFORMANCE INDICATORS & TARGETS

| Performance Indicators  | FY 12/13<br>Actual | FY 13/14<br>Actual | FY 14/15<br>Target |
|---|--------------------|--------------------|--------------------|
| CUSTOMER SERVICE INDICATORS   |                    |                    |                    |
| Amount of Public Parking Satisfaction Index                         | 66%                | 665                | 70%↑               |
| Availability of Paths and Walking Trails Satisfaction Index         | 84%                | 845                | 85%↑               |
| Ease of Bicycle Travel Satisfaction Index                           | 82%                | 82                 | 84%↑               |
| Ease of Car Travel Satisfaction Index                               | 80%                | 80%                | 82%↑               |
| Ease of Walking Satisfaction Index                                  | 80%                | 80%                | 82%↑               |
| Traffic Flow on Major Streets Satisfaction Index                    | 72%                | 72%                | 74%↑               |
| Preservation of Natural Land Areas Satisfaction Index               | 68%                | 68%                | 70%↑               |
| Code Enforcement Satisfaction Index                                 | 56%                | 56%                | 60%↑               |
| % Citizen Initiated Complaints                                      | 13%                | 2%                 | 3%↓                |
| % Citizen Initiated Complaints handled through Voluntary Compliance | 99.5%              | 98.8%              | 100%↑              |
| % of Code Complaints responded to within 24hrs                      | 82%                | 76%                | 90%↑               |
| Employee Motivation and Productivity Satisfaction Rating            | N/A                | N/A                | 90%↑               |



**OPERATIONAL INDICATORS**

|  |           |           |            |
|--|-----------|-----------|------------|
| Average Overall Cycle Time for Project Plan Reviews - Subdivision (days) | N/A       | N/A       | 90↓        |
| Average # of Plan Reviews per Project Submittal - Subdivision (days)     | N/A       | N/A       | 3↓         |
| Average Overall Cycle Time for Project Plan Reviews - Commercial (days)  | N/A       | N/A       | 60↓        |
| Average # of Plan Reviews per Project Submittal - Commercial (days)      | N/A       | N/A       | 3↓         |
| Avg. Overall Permitting Turnaround Time (days)                           | 15.7      | 18.9      | 14↓        |
| Avg. Commercial Permitting Turnaround Time (days)                        | 19.4      | 13.8      | 15↓        |
| Avg. Residential Permitting Turnaround Time (days)                       | 30        | 22.6      | 10↓        |
| % of Commercial Permits within Review Standard                           | 30.1%     | 26%       | 75%↑       |
| % of Residential Permits within Review Standard                          | 13.3%     | 27%       | 75%↑       |
| Average Cycle Time for Sign Permits (days)                               | 19.5      | 16        | 8↓         |
| # of Inspections per Inspector per Day                                   | 20.6      | 9         | 25↓        |
| % of Commercial Building Inspections Performed within 24hrs of Request   | N/A       | 94%       | 100%↑      |
| % of Residential Building Inspections Performed within 24hrs of Request  | N/A       | 99%       | 100%↑      |
| % of Total Inspections Performed by Requested Date                       | 99%       | 98%       | 100%↑      |
| Total Connected Trails & Paths (in feet)                                 | N/A       | 72,296    | 77,300↑    |
| Total Connected Sidewalks (in feet)                                      | N/A       | 1,092,082 | 1,097,748↑ |
| Incorporated Winter Garden Conversion Rate                               | 5%        | 2%        | 2%↑        |
| Ratio of Unincorporated Winter Garden                                    | 26.1%     | 25.8%     | 25.0%↓     |
| Total JPA Acreage  | 14,711.74 | 14,711.74 | 14,711.74↑ |
| Total Incorporated Acreage   | 10,864.83 | 10,922.80 | 11,064.83↑ |
| Total Unincorporated Acreage   | 3,846.91  | 3,788.94  | 3,646.91↓  |
| Unincorporated Acreage Converted   | 205.6     | 58        | 100↑       |
| Average Queue Wait Time (Planning)                                       | 1:00      | :46       | 1:30↓      |
| Average Talk Time (Planning)   | 1:40      | 1:55      | 3:00↓      |
| Average Hold Time (Planning)   | :38       | :33       | :40↓       |
| Call Abandonment Rate (Planning)   | 44.6%     | 22.3%     | 5.0%↓      |
| % of Calls Handled (Planning)  | 55.4%     | 77.7%     | 95.0%↑     |
| Average Queue Wait Time (Building)                                       | 1:27      | 1:06      | 1:30↓      |
| Average Talk Time (Building)   | 1:44      | 1:37      | 3:00↓      |
| Average Hold Time (Building)   | :22       | :25       | :40↓       |
| Call Abandonment Rate (Building)   | 20.3%     | 15.1%     | 5.0%↓      |

|   |       |       |        |
|---|-------|-------|--------|
| % of Calls Handled (Building)   | 79.7% | 84.9% | 95.0%↑ |
| Total Acreage of City Green Space   | 584.7 | 3,219 | 3,280↑ |
| City Green Space %  | 5.4%  | 29.5% | 30%↑   |
| Average Days Taken to Close a Code Case                                     | 25    | 34    | 24↓    |
| % Staff Driven Violations   | 86.8% | 98%   | 97%↑   |
| % of Complaints/Cases Brought into Compliance without Official Action       | 91%   | 97%   | 100%↑  |
| # of Code Complaints, Cases and/or Violations per 1,000 Service Connections | 100   | 29    | 70↓    |
| # of Code Complaints, Cases and/or Violations per Code Officer              | 750   | 272   | 500↓   |

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓ - Target's goal is to minimize/decrease