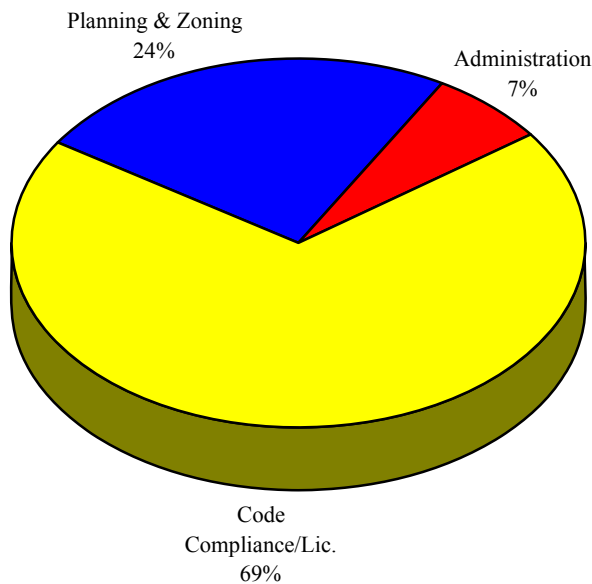


DEVELOPMENT SERVICES

Jorge A. Camejo, Director

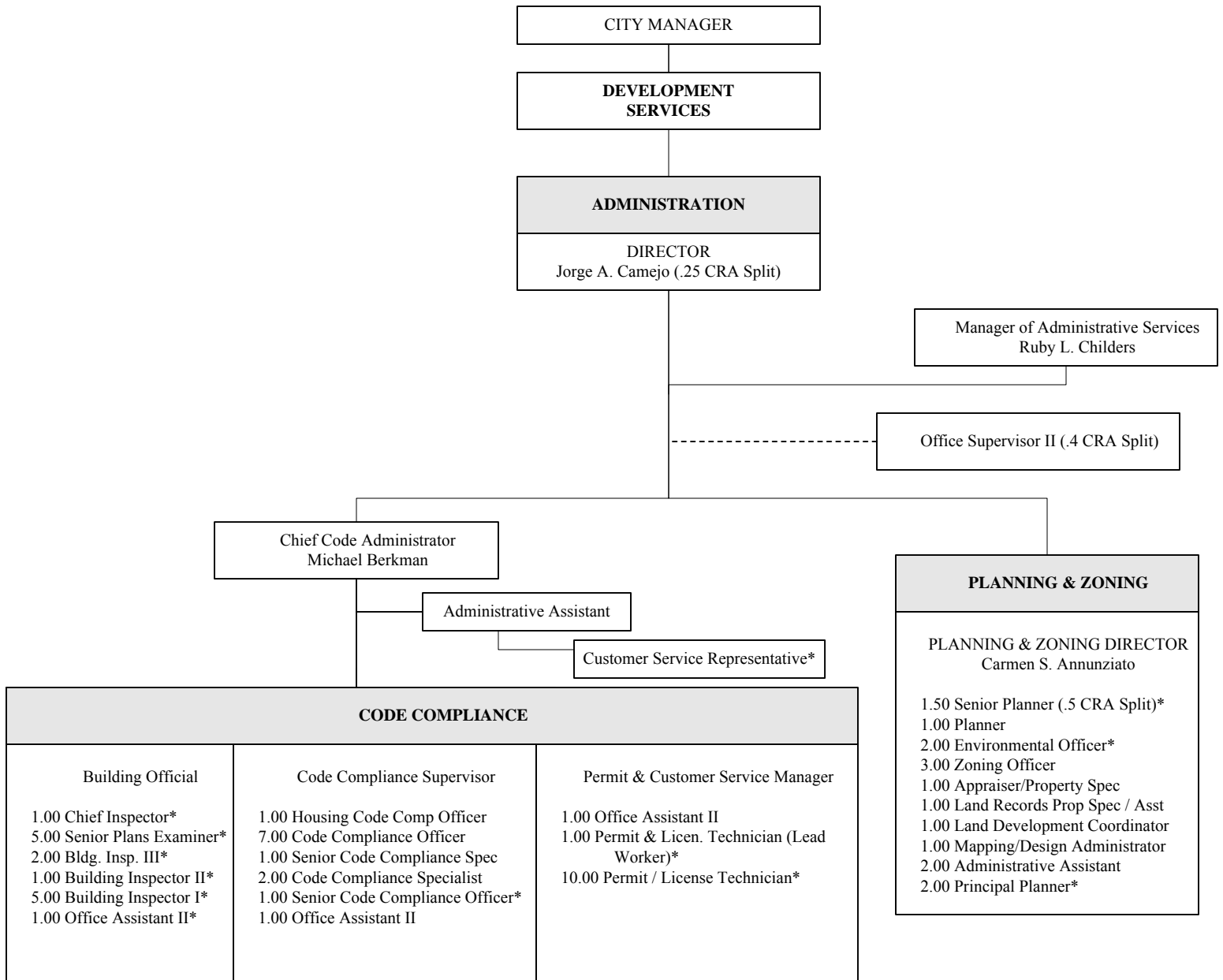
The mission of the Development Services Department is to sustain and enhance the City of Boca Raton by promoting leadership in order to provide the highest quality customer service in a cost effective and responsible manner. We will be recognized as an invaluable community resource that protects and enhances the built, living and natural environments. To accomplish this goal, the Department will work to protect and preserve neighborhoods, assist in the creation of jobs and the protection of the tax base by promoting quality development and redevelopment, protect and preserve the City’s natural environment, and support the provision of housing opportunities for all of Boca Raton’s citizens.

Specific responsibilities of the Department include comprehensive and current planning activities, zoning regulation, environmental protection and conservation, building permits and inspections, code enforcement, business taxes, housing programs and land records management. In addition, the Department supports innovative programs such as traffic calming and transportation demand management; and pursuant to interlocal agreements, the Department supports the activities of the Community Redevelopment Agency.



DIVISION	APPROVED 2007-08 BUDGET
Administration	\$ 410,300
Code Compliance/Lic.	4,361,400
Planning & Zoning	1,513,300
TOTAL	\$ 6,285,000

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	4,636,126	5,120,300	5,071,500	5,196,300
Other Operating	1,064,591	1,142,400	1,810,500	981,500
Supplies	77,265	96,700	98,000	99,700
Capital Outlay	25,993	19,500	23,100	-
Transfers	5,000	40,200	40,200	7,500
TOTAL	5,808,975	6,419,100	7,043,300	6,285,000
Full-time Employees	64.00	67.00	68.85	64.85



- +1.00 Customer Service Representative
- +1.00 Senior Plans Examiner
- 1.00 Senior Permit Technician
- 1.00 Senior License Technician
- 4.00 Building Inspector II
- +1.00 Building Inspector I
- +2.00 Building Inspector III
- +1.00 Senior Code Compliance Officer
- +1.00 Permit/License Technician (Lead Worker)

- +1.00 Chief Inspector
- 1.00 Plan Review Technician
- 1.00 Deputy Building Official
- + 4.00 Permit/License Technician
- 2.50 Senior Planner
- + 2.00 Principal Planner
- 1.00 Environmental Officer
- .50 Senior Planner to CRA
- + 1.00 Office Assistant II
- 2.00

= BUDGET DIVISION

Approved Positions FY 06/07	67.00
Revised Positions FY 06/07	- .15
Personnel Changes FY 07/08	- 2.00
Approved Positions FY 07/08	64.85

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	308,137	301,700	303,500	315,800
Other Operating	126,759	109,400	109,400	84,100
Supplies	4,009	5,900	5,900	10,400
TOTAL	438,905	417,000	418,800	410,300

Description of Division and Activity
 The Administration Division manages and coordinates the activities of the Department and, pursuant to inter-local agreements, oversees the management and operations of the Community Redevelopment Agency.

Goal
 The goal of the Administration Division is to create a leadership culture and to ensure that the activities of the Department support and promote implementation of the policies and objectives of the City Council.

- Objectives 2007-08**
- In order to facilitate and encourage activity in the downtown, we will consider alternatives for a downtown marketing program using results from the downtown property owners and businesses survey.
 - In order to meet future staffing demands and execute succession plans, we will consider enhancements to utilization of staffing throughout the department, including appropriate deployment of resources to facilitate future organizational structure.

Achievements 2006-07

- Increase the level of employee satisfaction rating by at least 5% of employees who indicate they are satisfied “working within the department” as it relates to effective communication methods in the department.
 While the level of satisfaction rating was not increased, a majority of department respondents (more than 50%) continue to indicate their satisfaction in working within the Development Services Department. It is now our goal to sustain a majority of employees with a high level of satisfaction. The survey comments will be forwarded to the department Communication Team for their input and consideration for future enhancements in communication department wide. There are other successful team and morale building activities in the year, such as the annual leadership luncheon, with the highest attendance ever; the pumpkin carving and egg decorating contests; and, the new forum for the DEVELOP awards program that involves the majority of employees in the department.

Other Achievements:

- Consultant was hired to conduct a Downtown planning study and charrette to revise the Downtown Master Plan including the spine and greater downtown areas.

PERFORMANCE MEASURES	FY 2005-06		FY 2006-07		FY 2007-08
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Sustain a majority (>50%) of Employees who respond to annual survey that are satisfied working within the department	50%	68%	55%	63%	51%
% of time initial response provided within 2 days of receipt by department.	100%	98%	100%	99%	100%
# of Citizen Inquiries/Tickler Items	80	83	80	80	85

CODE COMPLIANCE DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	3,174,318	3,475,000	3,462,700	3,597,600
Other Operating	753,613	757,800	855,100	701,900
Supplies	53,284	60,500	61,800	54,400
Capital Outlay	4,293	11,500	14,500	-
Transfers	3,000	12,000	12,000	7,500
TOTAL	3,988,508	4,316,800	4,406,100	4,361,400

Description of Division and Activity

The division consists of three units that work in coordination with each other: Code Enforcement, Building Inspection and Customer Service. An overview of the division activities include: listening to our customers and responding to complaints and inquiries; providing regulatory enforcement of all applicable codes through onsite inspections of businesses, single and multi-family residences; issuing business tax receipts and certificates of use; registering contractors and maintaining records; issuing special event permits; providing systematic minimum housing property maintenance inspections; enforcing state and local construction codes related to building, plumbing, electrical, mechanical, energy conservation, emergency management, coastal construction and accessibility for persons with disabilities; code administration, permitting and fee collection, plan review and inspections; issuing permits, and code related services.

Goal

The goal of the division is to sustain and enhance a high quality of life through the various citizen education and comprehensive enforcement programs; to insure the proper and accurate collection of taxes and fees; to protect the health, welfare and safety of the general public through permitting, plan review and inspection of building construction within the city; and, to maintain related records. We will provide these services by achieving the following objectives:

Objectives 2007-08

- Continue to evaluate and expand customer service enhancement programs, such as reduction in customer wait time in the One Stop Center.
- Fully implement Permit and Licensing Technician Education Program to develop customer service staff and enhance their knowledge of laws and regulations, resulting in improved level of customer service.
- Develop Code Enforcement Officer training and career path Program pursuant to study recommendations, resulting in higher level of knowledge by officers and enhanced service to citizens.
- Continue the "Blueprint for Excellence" program, to study the permitting and plan review processes and identify methods to further streamline the processes.

Achievements 2006-07

- Complete proposal for Permit & Licensing Technician education and career path improvements.
The Permit & Licensing Technician Education and Career Path Improvements program was put in place and the first phase of the multi-year implementation has commenced.
- Evaluate Code Enforcement Officer training and career path options.
Code Enforcement Officer training and career path options have been evaluated and a detailed draft recommendation for a comprehensive training and career path program is in the final stages of preparation. The draft program will be delivered to Human Resources for analysis prior to the end of the current fiscal year.

Achievements 2006-07	
<ul style="list-style-type: none"> Reconvene the “Blueprint for Excellence” process. Customer service enhancements have been implemented including the placement of detailed permit application checklists online, the revamping of the division’s website to make it more user friendly, the redesign of numerous forms to make them easier to understand and complete, the full implementation of the customer intake triage program and the reevaluation and revision of a number of operational policies to ensure that our regulatory operations do not unnecessarily or unintentionally have negative impacts on regulated entities. The reevaluation program has resulted in the elimination of several unnecessary and overly restrictive past policies. It has also resulted in the implementation of policies that allows certain types of construction work to commence prior to the issuance of a formal building permit and a revised owner/builder permitting policy that expands permit opportunities for property owners within the city. Continue to evaluate and expand customer service enhancement programs. Customer service levels, as measured by a variety of standards including lobby waiting time, customer service time, permit processing time, complaints and other relevant standards have improved even in the face of escalating customer demand. 	
Other Achievements:	
<ul style="list-style-type: none"> Successfully managed building inspection demand increase related to past hurricane windstorm events. Provided leadership in the coordination of the city’s Water Restriction Enforcement program by coordinating the efforts of the Police, Utilities and Development Services departments to ensure effective and efficient enforcement. Implemented a variety of measures to ensure fair and accurate assessment of permit fees and to minimize permit application fraud. Developed ability to track a variety of performance related operational statistics to improve the quality of performance reporting to management. Completed evaluation of Code Enforcement Officer training and career path needs. Assisted in the ongoing evaluation of the city’s fire code amendments. Implemented a variety of internal measures to improve code enforcement with respect to expired building permit applications and expired building permits. 	

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Implement (in cooperation with the Information Services Department) at least 5 types of online permit-related services: simple permits that do not require plan review; payment of reinspection fees and other similar assessments; forms submittal for contractor licensing; etc.	–	–	–	–	100%
Percentage of customer initiated complaints/Inquiries Investigated within 72 hours of Receipt	100%	94%	100%	95%	100%
Number of complaints/inquiries	2,500	2,465	2,375	2,018	1,900
Reduction of customer initiated complaints due to proactive enforcement	NA	NA	5%	18%	6%
Percentage of License Inspections Conducted within 7 days of Complete Application	70%	75%	85%	80%	85%
Number of License Inspections conducted	5,670	7,810	9,800	8,806	9,800
Percentage of Complaints/Cases Resolved by Voluntary Compliance (Corrected w/o Hearing)	100%	9%	100%	98.6%	100%
Number of cases investigated	NA	4,002	4,500	4,435	4,500

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
Average Processing Time (in working days) for Complete Interior Alterations (Commercial) Permit Applications Reviewed by Building	<10	18	<10	12	<10
Number of permits issued	17,000	20,717	17,000	17,000	17,000
Average Plan Review Processing time in working days (all permit types)	N/A	3	3	3	3
Number of permit applications reviewed (structural, electrical, mechanical, plumbing)	N/A	20,717	17,000	17,000	17,000

PLANNING & ZONING DIVISION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,153,670	1,343,600	1,305,300	1,282,900
Other Operating	184,219	275,200	846,000	195,500
Supplies	19,971	30,300	30,300	34,900
Capital	21,699	8,000	8,600	-
Transfers	2,000	28,200	28,200	-
TOTAL	1,381,559	1,685,300	2,218,400	1,513,300

Description of Division and Activity

The Planning and Zoning Division is responsible for the orderly development of the City. Specific activities of the Division include but are not limited to the following:

- review of development plans and preparation of recommendations for presentation to the Planning and Zoning Board, Community Redevelopment Agency, Environmental Advisory Board and City Council;
- review of amendments to the adopted Comprehensive Plan and preparation of recommendations;
- implementation of the amended Comprehensive Plan;
- preparation of special studies;
- review of permits and occupational licenses for compliance with the City's zoning regulations;
- review of permits for compliance with the City's environmental regulations;
- preparation of maps and graphics for presentation to other Departments, advisory boards and the City Council;
- managing the City's land records and associated databases;
- assisting in the acquisition and disposal of real property, easements, rights-of-way and rights-of-entry; and,
- providing information on land records and related matter to the public

Goal

The goal of the Planning and Zoning Division is to provide for the orderly development of the City of Boca Raton. The value to the City and its citizens is that a well planned community results in stable or increasing property values and an improved quality of life.

Achievements 2006-07
<ul style="list-style-type: none"> • “Comprehensive Planning” – Staff prepared and approved seven consultant contracts related to the City’s Multi-Modal Transportation initiative. The City Council and/or City Manager approved seven consultant contracts that, taken collectively, will reinvent the City from a comprehensive planning perspective by changing land uses city-wide and adopting a Quality of Service level-of service in lieu of a roadway level-of-service. Staff developed and organized a working group composed of regulators and stakeholders to review and comment on the MMTD process. Staff developed and implemented a public information campaign to gain broad regulator and public support of the City’s MMTD initiative. • “Comprehensive Planning” – Staff prepared and presented to the Planning and Zoning Board and City Council comprehensive plan amendments related to Workforce Housing. Staff prepared objectives and policies to provide for a mandatory and incentive based Workforce Housing program. Staff participated in the development of a nexus study related to the implementation of a Workforce Housing impact fee. • “DDRI” – Staff will continue to participate in and implement the outcome of the DDRI update. Staff continues to work with the Consultant to the CRA and it is anticipated that the Agency will authorize staff to file a NOPC to the Downtown DRI in October 2007. • “Current Planning” – Staff continues to process land development applications in an expedient manner. The Planning and Zoning Division has been unable to hire staff consistent with the approved number of positions in the Division. This is, in part, related to the pay plan compared to the market for professional planners.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
Strong Partnership with Our Stakeholders Adopt Multi-Modal Transportation District (MMTD) Land Development Regulations (LDR’s) to enhance quality of life in Boca Raton by May 2008	-	-	-	-	Adopt Quality of Service LOS Standard
Prepare and have adopted Southwest and Central Multi-Modal Transportation District (MMTD) Land Use and Urban form consultant contract by May 2008	-	-	-	-	Commence the planning process to implement changes to the manner in which the City will develop in the future
Percentage of Public Hearings Before City Council in 60 days from Complete Application*	100%	95%	100%	100%	100%
Number of Applications Processed *Includes Conditional Use; Right-of-Way and Easement Abandonments; Appeals; CCCL Variances; Planned Use Developments; Sale of City Owned Properties; Master Plans; Ordinance Amendments, etc	80	70	80	80	80

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
Percentage of Public Hearings before the Community Redevelopment Agency in 60 days from Complete Application	100%	98%	100%	100%	100%
Number of Applications Processed	10	9	10	10	10
Percentage of Public Hearings before Planning and Zoning Board in 30 days from Complete Application**	100%	100%	100%	100%	100%
Number of Applications Processed	100	87	100	100	100
**Applications include all applications mentioned above, with the addition of Site Plans and the exception of Easement Abandonments; Subdivision Plats; Downtown Plans, etc.					