

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Planning and Zoning

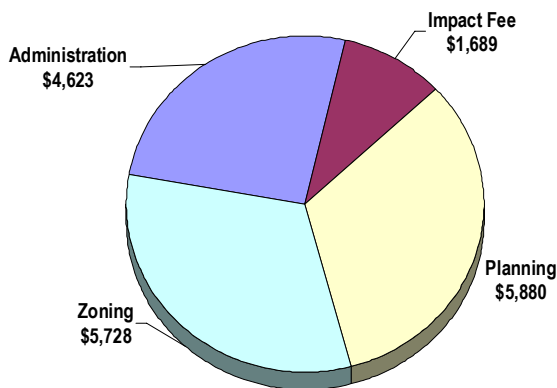
The Department of Planning and Zoning (Planning and Zoning) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, Historic Preservation, Countywide Healthcare Planning, and development regulations in an efficient, effective, and professional manner.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs, administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; preserves and revitalizes historic and archeological sites; through the Office of Countywide Healthcare Planning (OCHP), provides technical support, analysis and design of health strategies to improve access to healthcare for all residents of Miami-Dade County, and researches, analyzes, adapts best practices and develops new strategies that improve the viability of the healthcare delivery system; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Councils.

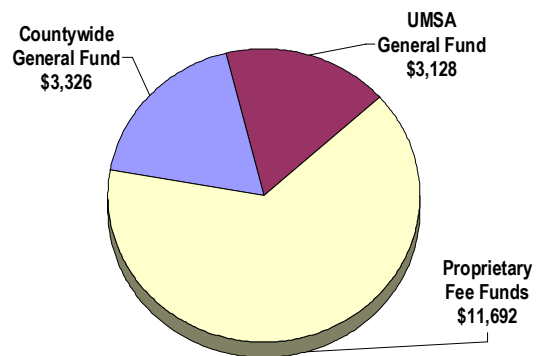
Planning and Zoning deals with the challenges of balancing diverse objectives in response to growth pressures and guides the future development of Miami-Dade County while striving to protect water quality, prevent historical and environmental degradation, retain viable agricultural lands, and provide for adequate infrastructure, including schools. In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Councils, homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with state, federal, and municipal governmental agencies to achieve smart growth.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

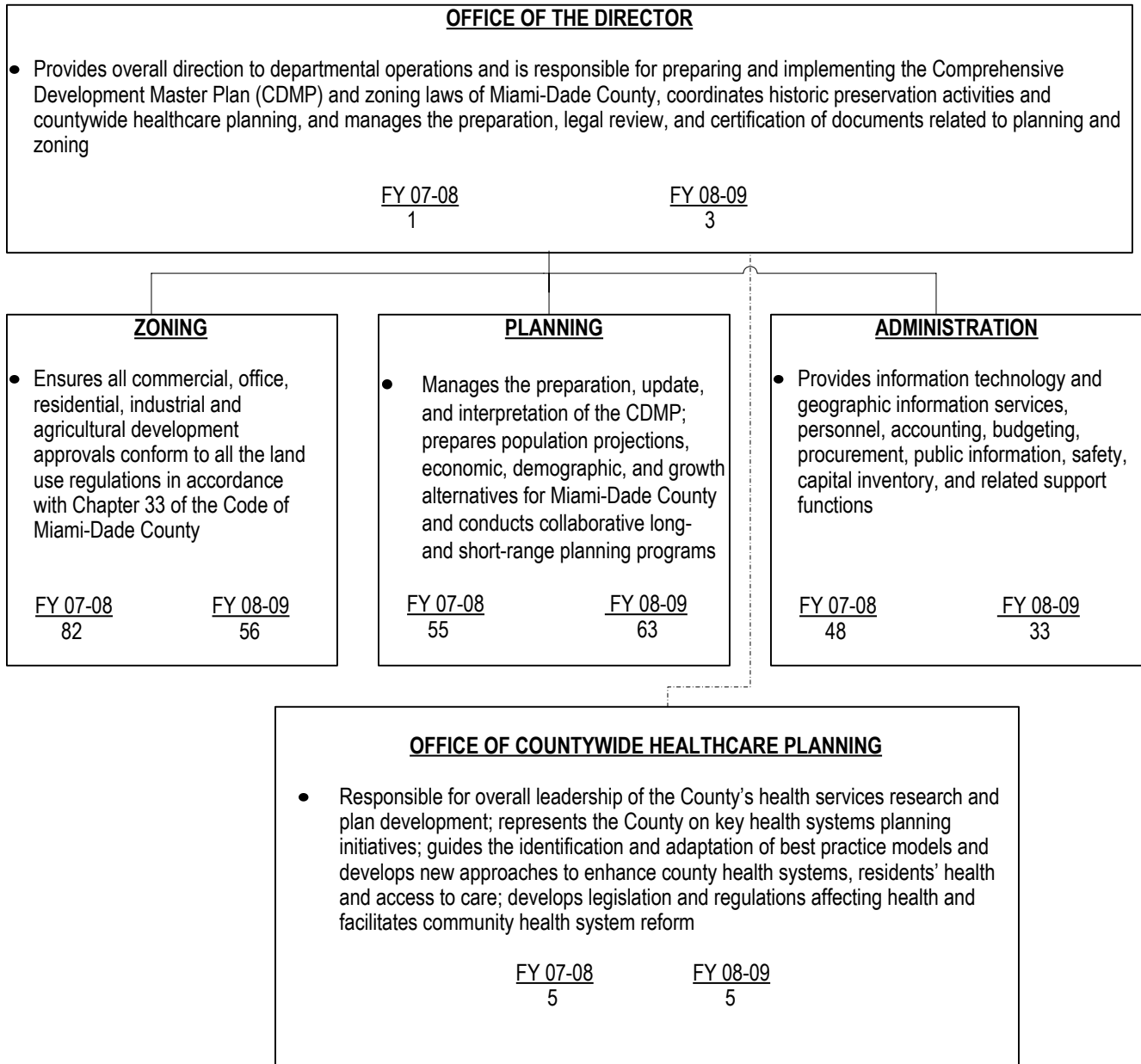


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



In the Table of Organization, Administration, Office of the Director, and the Office of Countywide Healthcare Planning are reflected as Administration in the Financial Summary and Zoning reflects Zoning and Impact Fee.

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	521	1,661	3,326
General Fund UMSA	688	2,544	3,128
Carryover	10,114	5,234	794
Impact Fee Administration	1,002	1,138	951
Planning Revenue	1,890	1,627	1,326
Public Health Trust	0	0	300
Zoning Revenue	7,629	7,595	8,321
Interagency Transfers	396	329	0
Total Revenues	22,240	20,128	18,146
Operating Expenditures Summary			
Salary	9,850	10,889	10,842
Fringe Benefits	2,840	3,220	3,197
Other Operating	5,680	5,466	3,858
Capital	65	131	23
Total Operating Expenditures	18,435	19,706	17,920
Non-Operating Expenditures Summary			
Reserve	0	422	226
Total Non-Operating Expenditures	0	422	226

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	5,065	4,623	49	41
Impact Fee	2,750	1,689	7	4
Planning	4,660	5,880	55	63
Zoning	7,231	5,728	75	52
Total Operating Expenditures	19,706	17,920	186	160

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750
Total:	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	7	50	2,443	1,100	1,200	1,200	1,000	3,000	10,000
Other	191	1,270	639	650	0	0	0	0	2,750
Total:	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contract Temporary Employees	256	148	86	29	0
Rent	759	781	819	819	823
Travel	13	15	31	8	32
Administrative Reimbursement	461	599	463	463	415
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	198	130	105	0	25
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	35	25	0	6
• Police Department - Impact Fee Administrative Reimbursement	58	123	100	0	24
• Park and Recreation Department - Impact Fee Administrative Reimbursement	265	342	270	0	65

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DIVISION: PLANNING

The Planning Division, through the Comprehensive Development Master Plan (CDMP), provides policies for efficient, consistent, and appropriate growth management, urban planning, and transportation development services.

- Establishes areas of countywide significance for accommodating growth; identifies areas of growth opportunities while being sensitive to neighborhood characteristics
- Develops countywide vision to accommodate growth among all jurisdictions within the county
- Conducts and maintains research on demographic, geographic, and economic data for Miami-Dade County
- Reviews and evaluates requests to amend the CDMP
- Provides support to advisory committees, BCC, and other local agencies and governments

Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	4	6	1	4	1
	Area Plan ordinances implemented	4	7	1	1	1
	Re-Zonings completed	2	2	2	1	1

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 calendar days of adoption	100%	100%	100%	100%	100%
	Percentage of interpretation letters completed within 30 working days of receipt	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Improve comprehensive planning processes to better address policy issues of countywide concern

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DIVISION: ZONING

The Zoning Division, including Impact Fee Administration, maintains zoning data for properties in unincorporated Miami-Dade County, which includes the zoning of the site, the uses permitted within that zone, and the development parameters, such as the minimum lot size, the maximum density, the required setbacks from property lines, the maximum lot coverage and floor area ratio, the maximum height, parking, and green area requirements.

- Directs building permit application reviews
- Inspects sites for compliance with Miami-Dade County Zoning Code and landscape regulations
- Reviews applications and issues Certificates of Use and Zoning Improvement Permits
- Reviews and evaluates zoning public hearings requests
- Assesses, administers, and collects impact fees
- Provides support to Development Impact Committee (DIC) Executive Council, Board of County Commissioners (BCC), Community Zoning Appeals Boards, and other advisory committees

Strategic Plan Outcome - Measures

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure all zoning applications are processed on time	Average processing time for zoning hearing applications (in calendar days)*	172	213	172	192	172
	Percentage of zoning reviews of building permits completed on time (residential within 2 days and commercial within 3 days, of receipt)	100%	98%	100%	85%	100%
	Percentage of landscape reviews of building permits completed on time (residential within 2 days and commercial within 3 days, of receipt)	100%	97%	100%	90%	100%

*Processing time is longer due position adjustments

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DIVISION: ADMINISTRATION

Administration, which includes the Office of the Director, Office of Historic Preservation and Archeological Resources, and Legal Services, formulates departmental policy, provides overall direction for Department operations and is responsible for preparing and implementing the Comprehensive Development Master Plan (CDMP) and zoning laws of Miami-Dade County.

- Serves as secretary and coordinates efforts for the Planning Advisory Board, Zoning Appeals Boards, and Community Councils
- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County Historic Preservation Ordinance; designates historic and archeological sites
- Reviews ordinances, zoning resolutions, and Development of Regional Impact (DRI) orders
- Provides support to the DIC Executive Council and the community zoning appeals boards
- Manages the preparation, legal review, and certification of documents relating to planning, zoning, and development and provides legislative coordination
- Provides administrative support, including budget, finance, management information systems, public information, procurement, safety, capital inventory, and personnel

BUDGET PRIORITIES

Strategic Plan Outcome - RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

- Continue the management of the General Obligation Bond - Historic Preservation Fund (\$10 million)
- Encourage the restoration of historic and archeological resources by offering grant assistance to property owners and organizations
- Continue the management of General Obligation Bond - Historic Preservation funding to restore the Richmond Naval Airbase Military Museum, the Hubbard-Alvarez Bungalow, and Redland Farm Life School (\$2.75 million)
- Provide financial assistance for the restoration and improvement of sites of historical significance

Strategic Plan Outcome - NU2-2: Improved community access to information and services (priority outcome)

- Create the Historic Preservation layer in the Geographic Information System (GIS)
- Improve the public access to historic and archeological sites and districts via the internet through the creation of GIS maps

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OFFICE OF COUNTYWIDE HEALTHCARE PLANNING

Provides expert research, design, monitoring and evaluation in the implementation of new strategies for health services improvement.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue health plan pilot
- Leverage GOB funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the County's seven Federally Qualified Health Centers (FQHCs)
- Implements health promotion initiatives to increase levels of exercise and reduce unhealthy eating among the County's school-age children, including the Commit 2B Fit pilot program
- Compile key health indicators databases, GIS maps and district health summaries to be used for planning, project monitoring, and evaluating the benefits of healthcare initiatives

Strategic Plan Outcome - Measures

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Implement the Miami-Dade Blue pilot health plan for uninsured residents	Residents enrolled in the Miami-Dade Blue health plan	N/A	N/A	N/A	N/A	900

*The plan commences July 01, 2009

- HH4-1: Healthier community (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Compile key health indicators databases, Geographic Information Systems (GIS) maps and district health summaries	Health Data Snapshots produced per Commission District	N/A	N/A	6	4	4
	Technical assistance sessions provided to community-based organizations and County agencies	17	10	15	17	20
	Visits to Health e-Maps online	N/A	N/A	60	284	290

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Leverage GOB funds to expand primary care	GOB agreements (contracts) with FQHCs completed	N/A	1	1	0	2

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BUDGET PRIORITIES

- Complete the implementation of Phase II of the Commit 2B Fit Pilot program, which will engage approximately 2,000 3rd and 4th graders in 10 schools countywide, in the pilot health initiative, to achieve an estimated 70 percent of the students reporting eating more fruits and vegetables, 65 percent of students reporting changes in their attitudes and beliefs about food and physical activity, and 80 percent reporting being more active and participating in different physical activities
- Continue efforts to foster, develop and maintain viable relationships with the community's public health agencies and healthcare providers in an effort to find real and sustainable solutions for the challenges facing our community's healthcare system

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Adopted Budget includes eight additional positions in the Planning Division to support economic development initiatives and to initiate short to midterm neighborhood planning efforts (\$561,000); and two Administrative Officer 3 positions in the Administrative Services Division to support non-zoning Community Council activities (\$141,000)
- The FY 2008-09 Adopted Budget includes a 25 percent fee increase, the continuation of the eight percent surcharge on all zoning fees, and a revision of the current fee structure, required to maintain service levels; the Department will also be looking at adjusting fees each year by the Consumer Price Index (CPI); there has been no fee adjustment since 2001
- The FY 2008-09 Adopted Budget includes new fees for the Office of Historic and Archeological Resources needed to recover costs incurred due to the issuing of Certificates of Appropriateness, Certificates to Dig, and the processing of Ad Valorem Tax Abatement applications
- During FY 2008-09, the Zoning Division will work with the County Attorney's Office to review County regulations governing signage, murals and/or billboards to eliminate redundant or obsolete regulations; the division will also continue to coordinate with the Miami-Dade Housing Agency and the General Services Administration to help streamline the implementation of the affordable housing initiatives
- In FY 2008-09, OCHP will continue its efforts to identify federal/state Low Income Pool (LIP) and other funding for the premium subsidy program of the Miami-Dade Blue health plan
- The FY 2008-09 Adopted Budget also includes the transfer of the Agricultural Manager and the Agricultural Manager Assistant positions to the Office of Economic Development Coordination, the transfer of a Real Estate Officer position from the General Services Administration Department, and the Office of Countywide Healthcare Planning (five positions) to the Department of Planning and Zoning
- *As a result of the continued reduction in construction and related revenues, the FY 2008-09 Adopted Budget reflects the following reductions in positions: 13 in Administration, 24 in the Zoning Division and 3 in Impact Fee Administration; all positions were eliminated in FY 2007-08*
- The Planning and Zoning Department, as a member of the County's Building and Permitting Consortium, continues to implement the recommended process improvements in the Land Use and Permitting Study (LUP) completed by the Office of Strategic Business Management; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, is shared among six departments at a rate commensurate with the number of plans processed by each department

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Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Economic Development Planning Supervisor, one Senior Planner, and one Junior Planner to meet economic development planning demands	\$12	\$179	3
Hire one Principal Planner and one Senior Planner to meet demographic planning needs	\$8	\$131	2
Hire four Senior Planners, and one Junior Planner to meet metropolitan planning needs	\$20	\$278	5
Hire one Principal Planner, four Senior Planners and three Junior Planners to meet community planning needs	\$32	\$431	8
Hire one Community Outreach Coordinator and three Outreach Specialists to increase outreach efforts	\$16	\$198	4
Total	\$88	\$1,217	22