

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Planning and Zoning

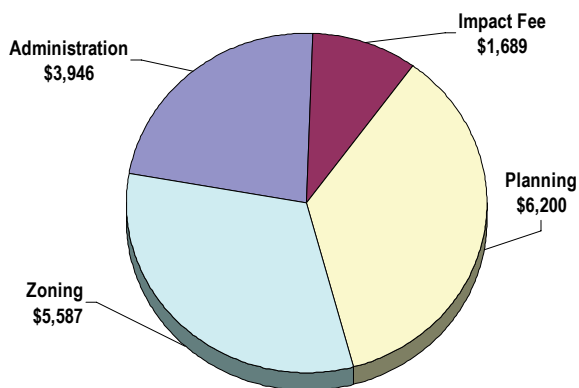
The Department of Planning and Zoning (Planning and Zoning) promotes a high quality of life for current and future residents of Miami-Dade County and preserves the past by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, Historic Preservation ordinance and other 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; safeguards and revitalizes historic and archeological sites; 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.

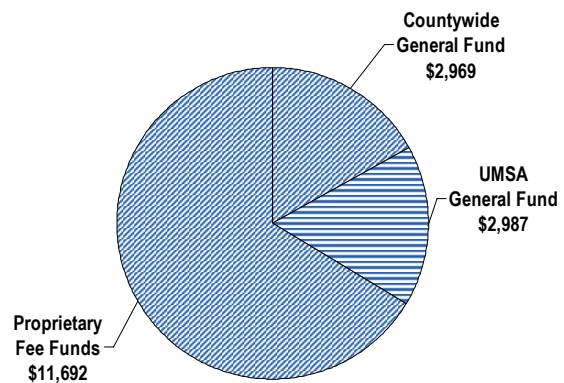
Planning and Zoning deals with the challenges of balancing diverse objectives in response to growth pressures and guides the future development of Miami-Dade County while striving to protect water quality, prevent historical and environmental degradation, retain viable agricultural lands, and provide 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 Proposed Budget

Expenditures by Activity
(dollars in thousands)

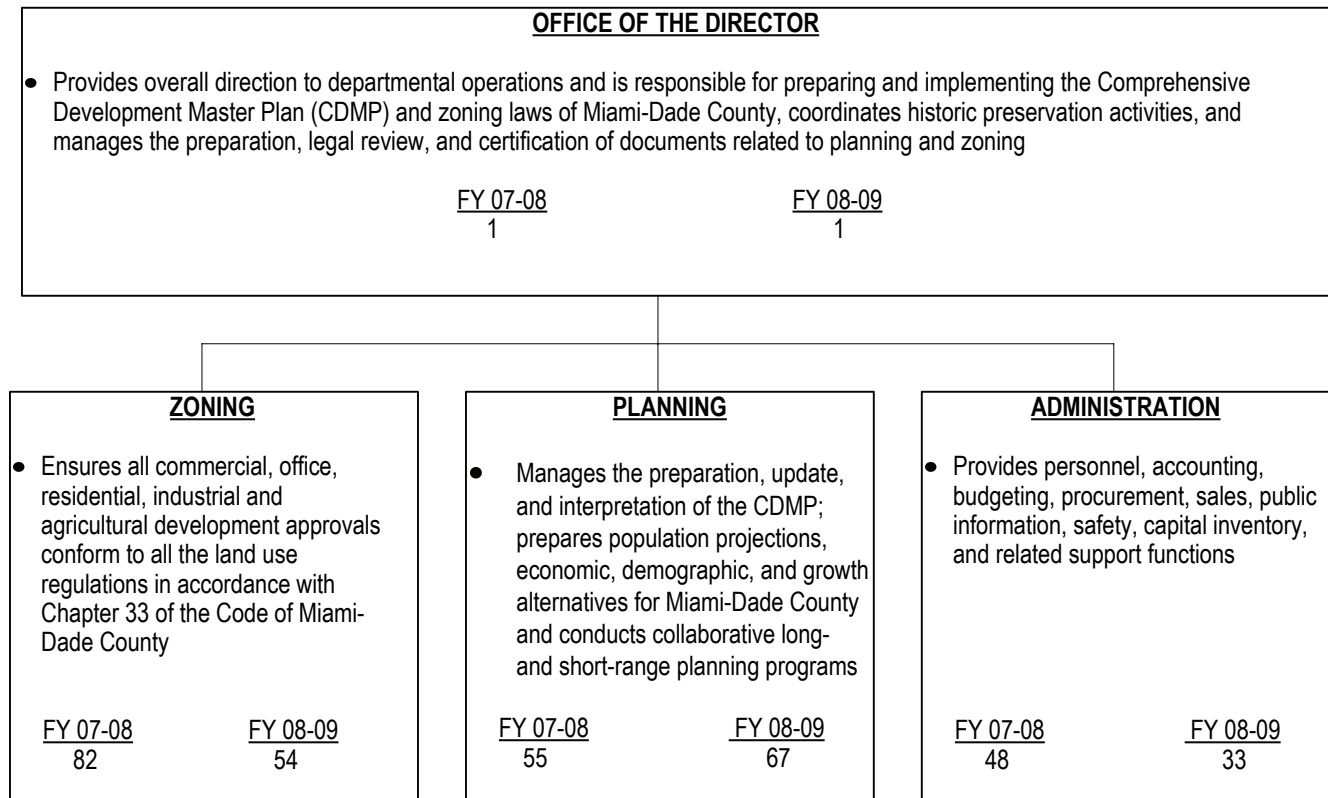


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



In the Table of Organization, Administration and Office of the Director 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	Proposed FY 08-09
Revenue Summary			
General Fund Countywide	521	1,661	2,969
General Fund UMSA	688	2,544	2,987
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	17,648
Operating Expenditures Summary			
Salary	9,850	10,889	10,475
Fringe Benefits	2,840	3,220	3,105
Other Operating	5,680	5,466	3,822
Capital	65	131	20
Total Operating Expenditures	18,435	19,706	17,422
Non-Operating Expenditures Summary			
Reserve	0	422	226
Total Non-Operating Expenditures	0	422	226

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	5,065	3,946	49	34
Impact Fee	2,750	1,689	7	4
Planning	4,660	6,200	55	67
Zoning	7,231	5,587	75	50
Total Operating Expenditures	19,706	17,422	186	155

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	395	2,255	1,950	1,750	1,200	1,200	1,000	3,000	12,750
Total:	395	2,255	1,950	1,750	1,200	1,200	1,000	3,000	12,750
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	15	1,035	1,450	1,100	1,200	1,200	1,000	3,000	10,000
Other	380	1,220	500	650	0	0	0	0	2,750
Total:	395	2,255	1,950	1,750	1,200	1,200	1,000	3,000	12,750

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Contract Temporary Employees	256	148	86	18	0
Rent	759	781	819	815	823
Travel	13	15	31	22	32
Administrative Reimbursement	461	599	463	463	415
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	198	130	105	105	25
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	35	25	25	6
• Police Department - Impact Fee Administrative Reimbursement	58	123	100	100	24
• Park and Recreation Department - Impact Fee Administrative Reimbursement	265	342	270	270	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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	4	6	1	1	1
	Area Plan ordinances implemented	4	7	1	1	1
	Re-Zonings completed	2	2	2	3	1

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 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

Strategic Plan Outcome	Programs/Initiatives	Impact
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Improve comprehensive planning processes to better address policy issues of countywide concern	Continue to engage municipalities through monthly meetings of the Planners Technical Committee to address the complex issues of countywide growth and accuracy of land capacity information

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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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Ensure all zoning applications are processed on time	Average processing time for zoning hearing applications (in calendar days)*	172	213	172	181	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)	97%	100%	100%	95%	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 and Zoning Appeals Board
- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County Historic Preservation Ordinance; designates historic and archeological sites
- Manages the preparation, legal review, and certification of documents relating to planning, zoning, and development and provides legislative coordination
- Reviews ordinances, zoning resolutions, and Development of Regional Impact (DRI) orders
- Provides support to the DIC Executive Council and the community zoning appeals boards
- Provides administrative support, including budget, finance, management information systems, public information, procurement, safety, capital inventory, and personnel

BUDGET PRIORITIES

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

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan includes adding eight positions to the Planning Division to support economic development, community wide, and community and neighborhood planning
- The FY 2008-09 Proposed Resource Allocation Plan 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 and mitigate the loss in revenues due to the contraction in the construction industry; there has been no adjustment in fees since 2001
- In FY 2008-09, the Office of Historic and Archeological Resources is proposing new fees to recover costs incurred due to the issuing of Certificates of Appropriateness, Certificates to Dig, and the processing of Ad Valorem Tax Abatement applications

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- 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 for the purpose of eliminating 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
- *As a result of the continued reduction in construction and related revenues, the FY 2008-09 Proposed Resource Allocation Plan reflects the following reductions in positions: 13 in Administration, 24 in the Zoning Division and 3 in Impact Fee Administration; a number of these reductions occurred in FY 2007-08*
- The FY 2008-09 Proposed Resource Allocation Plan 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 from the General Services Administration Department, and two positions from the Office of Countywide Healthcare Planning to the Department of Planning and Zoning, funded primarily by a transfer from the Public Health Trust
- 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

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