

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Environmental Resources Management

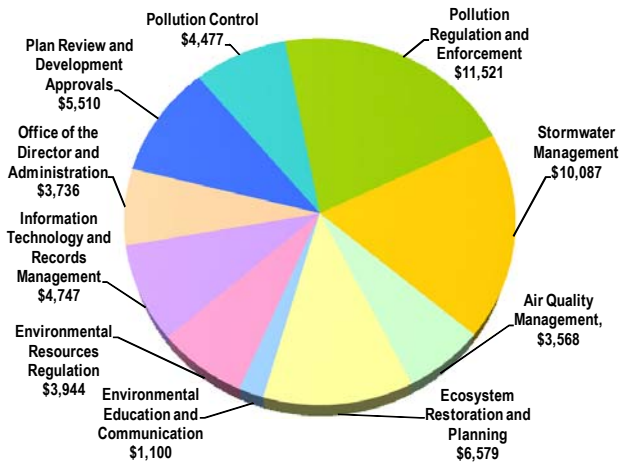
The Department of Environmental Resources Management (DERM) balances today's needs through responsible governance, education and conservation, to protect our environment for tomorrow. DERM's authority and responsibility are rooted in progressive and comprehensive local environmental regulation as well as State and Federal legislation. Programs are designed to manage air, water, and land resources for the health, safety, and enjoyment of current and future residents and visitors.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department regulates activities that have a potential impact on environmental resources and public health countywide through the use of permits, inspections, and enforcement, as necessary. DERM also protects, restores, and mitigates natural areas and monitors environmental resources. Major capital programs include beach renourishment, and acquisition and protection of environmentally endangered lands.

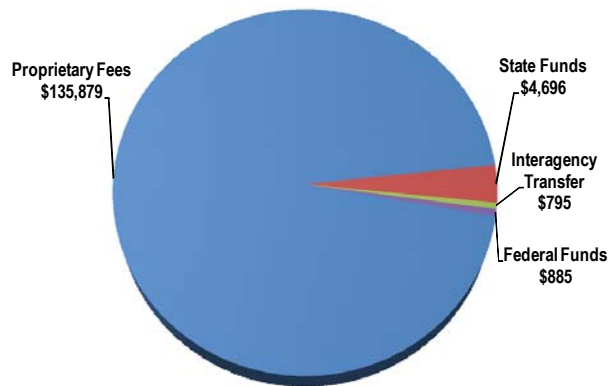
The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also increases awareness through community education and provides opportunities for volunteers to make a difference in the protection of natural resources.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall leadership to the Department, inter-governmental coordination, and organizational development initiatives 	
<u>FY 08-09</u> 8	<u>FY 09-10</u> 7
ADMINISTRATION	ECOSYSTEM RESTORATION AND PLANNING
<ul style="list-style-type: none"> Administers all personnel, procurement, contract management, staff training, and budget coordination 	<ul style="list-style-type: none"> Conducts ecosystem restoration and planning
<u>FY 08-09</u> 21	<u>FY 09-10</u> 21
INFORMATION TECHNOLOGY AND RECORDS MANAGEMENT	ENVIRONMENTAL RESOURCES REGULATION
<ul style="list-style-type: none"> Administers and manages information technology support and records 	<ul style="list-style-type: none"> Conducts environmental resources regulation
<u>FY 08-09</u> 39	<u>FY 09-10</u> 38
AIR QUALITY PROTECTION	PLAN REVIEW AND DEVELOPMENT APPROVALS
<ul style="list-style-type: none"> Regulates sources of pollution and monitors air quality 	<ul style="list-style-type: none"> Reviews construction and development plans
<u>FY 08-09</u> 34	<u>FY 09-10</u> 32
ENVIRONMENTAL EDUCATION AND COMMUNICATION	POLLUTION REGULATION AND ENFORCEMENT
<ul style="list-style-type: none"> Conducts education and outreach 	<ul style="list-style-type: none"> Regulates potential pollution sources
<u>FY 08-09</u> 12	<u>FY 09-10</u> 11
STORMWATER MANAGEMENT	POLLUTION CONTROL
<ul style="list-style-type: none"> Administers the stormwater utility and flood control programs 	<ul style="list-style-type: none"> Facilitates contaminated site remediation to ensure that County, State and Federal environmental laws are followed
<u>FY 08-09</u> 59	<u>FY 09-10</u> 53
	<u>FY 08-09</u> 46
	<u>FY 09-10</u> 41

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
Auto Tag Fees	1,817	1,750	1,750
Bond Proceeds	3,855	0	1,499
Carryover	65,943	63,232	54,829
Environmentally Endangered Land Fees	1,033	896	1,058
Litigation Trust Fund	153	120	100
Miscellaneous Revenues	4,740	4,426	4,896
Operating Permit Fee	6,119	6,170	7,269
Other Revenues	1,653	1,430	1,370
Plan Review Fee	7,183	7,750	8,893
Stormwater Utility Fees (County)	32,315	32,157	32,965
Utility Service Fee	20,581	20,774	21,250
State Grants	7,987	6,709	4,696
Federal Grants	964	1,052	885
Airport Project Fees	755	788	795
Total Revenues	155,098	147,254	142,255
Operating Expenditures Summary			
Salary	30,611	31,861	28,377
Fringe Benefits	9,037	9,728	8,839
Other Operating	16,388	16,740	15,575
Capital	2,585	3,420	2,478
Total Operating Expenditures	58,621	61,749	55,269
Non-Operating Expenditures Summary			
Debt Service	7,996	7,617	7,616
Reserve	0	43,628	39,543
Transfers	25,775	34,260	39,827
Total Non-Operating Expenditures	33,771	85,505	86,986

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Air Quality Management	4,090	3,568	34	32
Ecosystem Restoration and Planning	7,646	6,579	53	50
Environmental Education and Communication	1,663	1,100	12	11
Environmental Resources Regulation	4,701	3,944	58	53
Information Technology and Records Management	5,058	4,747	39	38
Office of the Director and Administration	4,036	3,736	29	28
Plan Review and Development	6,419	5,510	63	57
Approvals				
Pollution Control	5,010	4,477	46	41
Pollution Regulation and Enforcement	11,667	11,521	126	127
Stormwater Management	11,459	10,087	59	53
Total Operating Expenditures	61,749	55,269	519	490

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	600	9,000	9,000	0	0	0	0	0	18,600
Biscayne Bay Envir. Trust Fund	1,366	1,165	0	0	0	0	0	0	2,531
Building Better Communities GOB Program	37,615	10,320	1,800	0	844	2,000	4,211	710	57,500
Departmental Trust Funds	13,545	2,000	2,000	0	0	0	0	0	17,545
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Florida Department of Environmental Protection	12,266	368	200	100	100	100	100	1,000	14,234
Florida Inland Navigational District	0	500	0	0	0	0	0	0	500
Interest Earnings	46,077	1,792	1,882	1,976	2,074	2,034	2,075	20,000	77,910
Miscellaneous - Other County Sources	668	0	0	0	0	0	0	0	668
Nat'l Oceanic Atmospheric Association	291	0	0	0	0	0	0	0	291
S. Fl. Water Mgmt. District Grant	310	0	0	0	0	0	0	0	310
State Beach Erosion Control Funds	9,838	5,818	7,164	250	250	3,500	250	3,500	30,570
Total:	214,327	30,963	22,046	2,326	3,268	7,634	6,636	25,210	312,410
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Beach Projects	20,320	20,636	17,964	250	250	3,500	250	3,500	66,670
Environmental Projects	2,635	1,665	0	0	0	0	0	0	4,300
Environmentally Endangered Lands Projects	125,917	8,548	5,092	5,154	5,217	6,281	8,558	76,673	241,440
Total:	148,872	30,849	23,056	5,404	5,467	9,781	8,808	80,173	312,410

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
Contract Temporary Employees	67	41	24	60	29
Rent	6,446	5,103	5,271	4,859	4,879
Travel	113	126	113	67	50
Employee Overtime	219	260	189	156	180
Administrative Reimbursement	1,663	1,820	1,668	1,668	1,726
County Indirect Cost	162	176	154	149	116
Contribution to Emergency Contingency Reserve	0	0	0	0	682
Transfers and Reimbursements					
• Police Department - Environmental Crimes Unit	340	340	340	340	306
• Consumer Services Department - Environmental Education	65	65	65	65	58
• Consumer Services Department - Florida Yards and Neighborhoods Program	27	27	44	44	40
• Public Works Department - Survey Crews	708	597	675	675	607
• Community-based Organizations - Environmental Education	167	144	231	339	174
• Consumer Services Department - Rain-barrel Educational Training	0	0	14	14	13
• Aviation Department- Pollution Control	737	755	788	687	795

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Non-Community Water Supply Plan Review - more than 25 persons	430	440	\$30
• Sewer Capacity Certification Plan Review - allocation for residential projects	60	90	\$31,589
• Minimum Residential Plan Review - interior modifications, additions, etc.	50	80	\$171,600
• Certificate of Occupancy Plan Review	50	75	\$100,000
• Release of Recordable Document Plan Review	120	160	\$240
• Residential Flood Plain Review	45	85	\$142,260
• Commercial Flood Plain Review	55	100	\$62,600
• Commercial, Industrial, or Residential Minor Drainage Plan Review	100	140	\$19,200
• Grading Plan Review	25	45	\$2,400
• Flood Proofing Plan Review - General Reviews	335	500	\$2,800
• Residential Substantial Improvement Plan Review	90	105	\$1,065
• Flood Zone Inquiry Plan Review	40	65	\$1,250
• Processing Elevation Certificate Plan Review	40	60	\$30,000
• Processing Tie Beam Elevation Certificate Plan Review	25	50	\$25,000
• Floodplain Construction Inspection Plan Review - Re-inspection	50	65	\$720
• Floodplain Construction Inspection Plan Review - Substantial Damages/Improvement	50	65	\$1,440
• Floodplain Construction Inspection Plan Review - inspection in lieu of elevation certificate	120	150	\$360
• Residential Variance Plan Review	400	460	\$300
• Commercial Variance Plan Review	800	920	\$360
• Tree Replacement Plan Review - less than 20 trees	35	65	\$38,580
• Tree Replacement Plan Review - 21 to 100 trees	65	90	\$2,425
• Industrial Waste 1 Plan Review	170	300	\$22,800
• Industrial Waste 2 Plan Review	various	470	\$10,175
• Industrial Waste 3 Plan Review	various	500	\$500
• Industrial Waste Pretreatment Plan Review	various	1100	\$400
• Industrial Waste Pretreatment Plan Review - minor modifications to approved facilities	200	300	\$300
• Industrial Waste 4 Plan Review	various	650	\$0
• Storage Tank Plan Review - compliance monitoring	various	150	\$170
• Septic Tanks - Administrative Approvals for Commercial &	various	300	\$2,250

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Residential			
• Plan Reviews of Commercial, Industrial, or Residential construction plans - minor	80	120	\$7,200
• Plan Reviews of Commercial, Industrial, or Residential construction plans - major	190	280	\$2,160
• Binding Letter of Interpretation Plan Review	80	160	\$7,680
• Private Sanitary Sewage Pump Stations	150	175	\$1,000
• Certificate of Use Plan Review - inspection within basic wellfield protection area	0	100	\$50,000
• Wetlands Reviews of Commercial, Industrial, or Residential construction plans - minor review	0	100	\$5,200
• Wetlands Reviews of Commercial, Industrial, or Residential construction plans - major review	0	250	\$250
• Coastal Reviews of Commercial, Industrial, or Residential construction plans - minor review	0	80	\$15,360
• Coastal Reviews of Commercial, Industrial, or Residential construction plans - major review	0	190	\$4,560
• NFC and EEL Property Plan Review	0	180	\$32,400
• Flood Proofing Plan Review - Elevator Pit review	0	220	\$31,680
• Floodplain Construction Plan Review - break away wall inspection	0	275	\$1,375
• Floodplain Construction Plan Review - tie beam inspection	0	130	\$650
• Floodplain Construction Plan Review - equipment inspection	0	240	\$1,200
• Floodplain Construction Plan Review - foundation inspection	0	200	\$1,000
• Floodplain Construction Plan Review - initial foundation inspection	0	210	\$283,500
• Industrial Waste 3 Operating Permit	various	various	\$8,200
• Industrial Waste 4 Operating Permit	various	various	\$-1,400
• Industrial Waste Pretreatment Operating Permit	various	various	\$46,575
• Industrial Waste 5 Operating Permit - medium users or generators of hazardous materials/waste (category C)	420	560	\$513,940
• Industrial Waste 5 Operating Permit - large users or generators of hazardous materials/waste (category D)	570	750	\$120,960
• Industrial Waste 5 Operating Permit - hospitals and junkyards (category E)	665	850	\$26,825
• Industrial Waste 5 Operating Permit Surcharge - category B,C,D,E)	100	125	\$34,025
• New Application for Industrial Waste 2, 3, 4 Operating Permit	0	500	\$6,000
• New Application for Industrial Waste Pretreatment Operating Permit	0	500	\$6,000
• New Application for Industrial Waste 5 Operating Permit	0	250	\$125,000
• New Application for Industrial Waste 6 Operating Permit	0	100	\$1,200
• Extension Request for Operating Permits	0	125	\$12,500

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• Solid Waste Operating Permit - engineering certification	0	650	\$7,800
• Solid Waste Operating Permit - review fee for more than two Requiring Additional Information (RAI)	0	200	\$2,400
• Operating Permit - follow up inspections (no lab work)	115	220	\$76,650
• Operating Permit - follow up inspections (lab work)	185	275	\$6,390
• Environmental Status Review Report	850	1200	\$32,900
• Enforcement Database Search Report	30	60	\$3,000
• New Application for Solid Waste Operating Permit	400	500	\$1,200
• Air Source Plan Review	0	200	\$16,000
• Air Source Document Review Only	60	70	\$200
• Construction Air Permit	0	500	\$18,000
• Air Emissions - Class B Sources Operating Permit	700	850	\$15,000
• Air Emissions - Class C Sources Operating Permit	400	480	\$67,200
• Air Asbestos Projects	various	various	\$255,725
• Biological Assessment and Mangrove Trimming Plan Review	various	various	\$1,575
• Class I Permit for Coastal Construction	various	various	\$181,650
• Class IV Permit work in freshwater wetlands	various	various	\$25,500
• De-watering Permit	various	various	\$27,573
• Covenant Recording Fee for Class I, IV	0	200	\$2,000
• Permit Modification Review for Class II, III, IV, VI Permit	0	200	\$4,000
• Contamination Assessment Plans/Documents Plan Review	various	various	\$96,000
• Contamination Remediation Plans/Documents Plan Review	1725	various	\$129,500
• Contamination Construction related Plans	various	various	\$33,650
• Sewer Main Extension Plan Review - gravity or force main	115	390	\$227,140
• Sewer Main Extension Plan Review - lift stations	210	250	\$500
• Plans for Conditional Site Closure for Contaminated Soil	575	600	\$125
• Plans for Conditional Site Closure for Contaminated Groundwater	925	1100	\$875
• Late Fee for Documents after due date for Contaminated Plans	150	200	\$250
• Contamination Plans - response to department comments	0	250	\$1,250
• Contamination Plans - request for extension to submit a plan	0	100	\$500
• Contamination Plans - expedited reviews	0	various	\$21,000
• Stormwater Utility Fee Balance Request	3	5	\$8,832
• Permit Extension Review for Class I, IV.	0	1000	\$14,000
• Permit Transfer Review for Class I, IV	0	175	\$875

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DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

Office of the Director and Administration provides overall leadership and centralized administration for the Department, inter-governmental coordination, and organizational development initiatives.

- Provides leadership, strategic planning, and performance management
- Conducts inter-governmental coordination
- Manages the human resource processes
- Manages centralized procurement contract management
- Coordinates and delivers safety training and County-required training
- Administers the budget process for the Department

Strategic Plan Outcome - Measures

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance professional development and employee expertise	Training hours per Full-Time Equivalent*	OP	↔	47	59	38	34	38

*FY 2007-08 results were elevated due to comprehensive training for environmental inspection consolidation and efficiency initiative

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DIVISION: STORMWATER MANAGEMENT

Stormwater Management administers the stormwater utility and flood control programs.

- Performs stormwater evaluations, master plan modeling, and planning
- Provides protection against storm damage
- Prepares water resources maps

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Minimize flooding by providing proper planning of the Stormwater Utility drainage system	Community Rating System score (1=Best, 9=Worst)	OC	↓	5	5	5	5	5
	Square miles of terrain modeling updated	OP	↔	2,400	2,450	2,400	3,025	2,400

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes a Stormwater Utility transfer of \$23.973 million to the Public Works Department for secondary canal maintenance, drain cleaning, design and construction management of drainage capital projects, and street sweeping

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DIVISION: POLLUTION CONTROL

Pollution Control facilitates contaminated site remediation to ensure that County, state, and federal environmental laws are followed.

- Manages County clean-up activities, including airports, and provides guidance on environmental issues
- Reviews and approves contamination assessment and remediation documents
- Conducts groundwater sampling

Strategic Plan Outcome - Measures

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide timely and efficient review of contaminated site to reduce contamination	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	90%	86%	90%	85%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes budgeted reimbursements of \$795,000 from Aviation for personnel and operating expenses

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DIVISION: POLLUTION REGULATION AND ENFORCEMENT

Pollution Regulation and Enforcement regulates potential pollution sources through inspections, compliance, and enforcement.

- Issues operating permits and inspects regulated facilities and investigates complaints
- Administers regulations and inspections for environmental programs delegated by the state and federal government
- Prepares court case presentations and notice of violations, negotiates consent agreements, and suggests legislative changes

Strategic Plan Outcome - Measures

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	90%	95%	92%	95%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	85%	92%	90%	92%	92%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes a transfer of \$306,000 to the Miami-Dade Police Department to fund three Environmental Code Enforcement positions and miscellaneous operating expenses in the Environmental Crimes Unit

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DIVISION: ENVIRONMENTAL RESOURCES REGULATION

Environmental Resources Regulation conducts permitting to minimize impact to marine, wetland, and water resources.

- Reduces and mitigates impact to threatened pinelands, hammocks, coastal and wetland communities through permitting and compliance work in tidal waters and wetlands
- Mitigates negative impact of dewatering through permitting

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	90%	83%	90%	98%	95%
	Percentage of wetland acres reviewed for unauthorized impacts*	EF	↑	80%	80%	100%	90%	100%

* The Department did not meet its FY 2008-09 target due to personnel constraints as a result of the hiring freeze

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DIVISION: ECOSYSTEM RESTORATION AND PLANNING

Ecosystem Restoration and Planning conducts monitoring, restoration, and preservation of living resources, natural areas, and surface water.

- Monitors surface water quality and biological resources and analyzes samples
- Implements Biscayne Bay restoration, artificial reef, and beach renourishment projects; represents the County on interagency restoration teams
- Acquires, manages, and restores environmentally endangered lands
- Provides timely laboratory support for resource monitoring and enforcement activities

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard*	OC	↑	95%	95%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	98%	95%	99%	95%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	95%	96%	95%	98%	95%
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired**	OP	↔	500	167	472	1,425	975

*FY 2007-08 actual adjusted due to recalculation of number of samples taken

**Ability to acquire acres is primarily due to market conditions and willingness of sellers

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS



In FY 2009-10, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$4.459 million), planning and designing native habitats (\$1.058 million), and managing land within the EEL Program (\$3.031 million); funding will be provided from the Building Better Community (BBC) Bond Program (\$4.502 million), departmental trust funds (\$2 million), and from EEL interest earnings (\$1.792 million), and state grants (\$254,000)



In FY 2009-10, DERM will maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$20.636 million), funded from the BBC Bond Program (\$5.818 million), Army Corps of Engineers (\$9 million), and State Beach Erosion Control Funds (\$5.818 million)

- In FY 2009-10, the Department will continue to seek full delegation of the environmental permitting process from the South Florida Water Management District for wetlands and drainage permitting

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DIVISION: INFORMATION TECHNOLOGY AND RECORDS MANAGEMENT

Information Technology and Records Management manages all departmental management information technology support and records.

- Provides information technology support and assistance
- Manages department's records through the Electronic Data Management System (EDMS)

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently manage information technology functions	Significant computer system outages*	OC	↓	2	0	2	0	1
	Percentage of service calls resolved at first contact by computer help desk	EF	↑	60%	73%	73%	75%	73%

*The FY 2007-08 target was set at industry standards; in FY 2008-09 and FY 2009-10, the department set the target to reflect actual performance and unforeseen conditions

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DIVISION: ENVIRONMENTAL EDUCATION AND COMMUNICATION

Environmental Education and Communication conducts education and outreach for residents and customers to increase environmental awareness of environmental resources and regulations.



- Conducts outreach efforts to increase compliance with environmental regulations
- Educates residents on value of environmental resources
- Administers the Adopt-A-Tree Program
- Coordinates and manages Baynanza
- Facilitates environmental awareness through community-based organizations

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase environmental education and outreach	Environmental educational events coordinated by the department	OP	↔	120	111	120	114	120
	Baynanza volunteers	IN	↔	6,500	7,613	7,000	7,749	7,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2009-10, the Department will improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
-  In FY 2009-10, DERM will improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community through the Adopt-a-Tree Program, funded by the State Tree Canopy Program (\$76,000)

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DIVISION: PLAN REVIEW AND DEVELOPMENT APPROVALS

Plan Review and Development Approvals reviews development applications for compliance with environmental requirement.

- Reviews unincorporated and municipal zoning and platting applications
- Reviews construction plans to ensure compliance with federal, state, and County (Chapter 24 and Chapter 11c of the Miami-Dade County code) environmental protection laws and floodplain management requirements under Federal Emergency Management Agency (FEMA)
- Provides water and wastewater infrastructure review and approvals
- Administers the Environmental Quality Control Board (EQCB)

Strategic Plan Outcome - Measures

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	97%	94%	97%	97%	100%
	Percentage of Wastewater Treatment Plants Operations reports reviewed on-time	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; DERM, as a member of the County's Building and Permitting Consortium, will continue to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department
- The FY 2009-10 Adopted Budget reflects an increase of \$1.143 million in Plan Review revenues from \$7.750 million in FY 2008-09 to \$8.893 million; this estimate considers decreases in revenue from development and other plan permitting activities and the increase in revenue from fee adjustments; the actual revenue in FY 2008-09 is \$7.034 million, which is \$149,000 less than the FY 2007-08 actual amount, and \$1.859 million less than the FY 2008-09 budgeted amount

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: AIR QUALITY MANAGEMENT

Air Quality Protection regulates sources of air pollution and monitors air quality.

- Reviews plans, issues construction permits, and inspects facilities
- Monitors air quality, and manages and regulates mobile and stationary sources of pollution
- Coordinates and provides staff support for the County's climate change adaptation and mitigation initiatives

Strategic Plan Outcome - Measures

- ES2-3: Positive image of County government

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure support to Climate Change Advisory Task Force (CCATF)	Percentage of participation in CCATF Committee meetings	EF	↑	100%	100%	100%	100%	100%

- NU3: Promote responsible stewardship of natural resources and unique community environments

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of Asbestos inspections completed on schedule	EF	↑	80%	87%	80%	85%	87%
	Percentage of County air quality permits issued on time	EF	↑	90%	100%	90%	100%	100%
	Percentage of State air quality permit inspections completed on schedule	EF	↑	100%	100%	100%	95%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

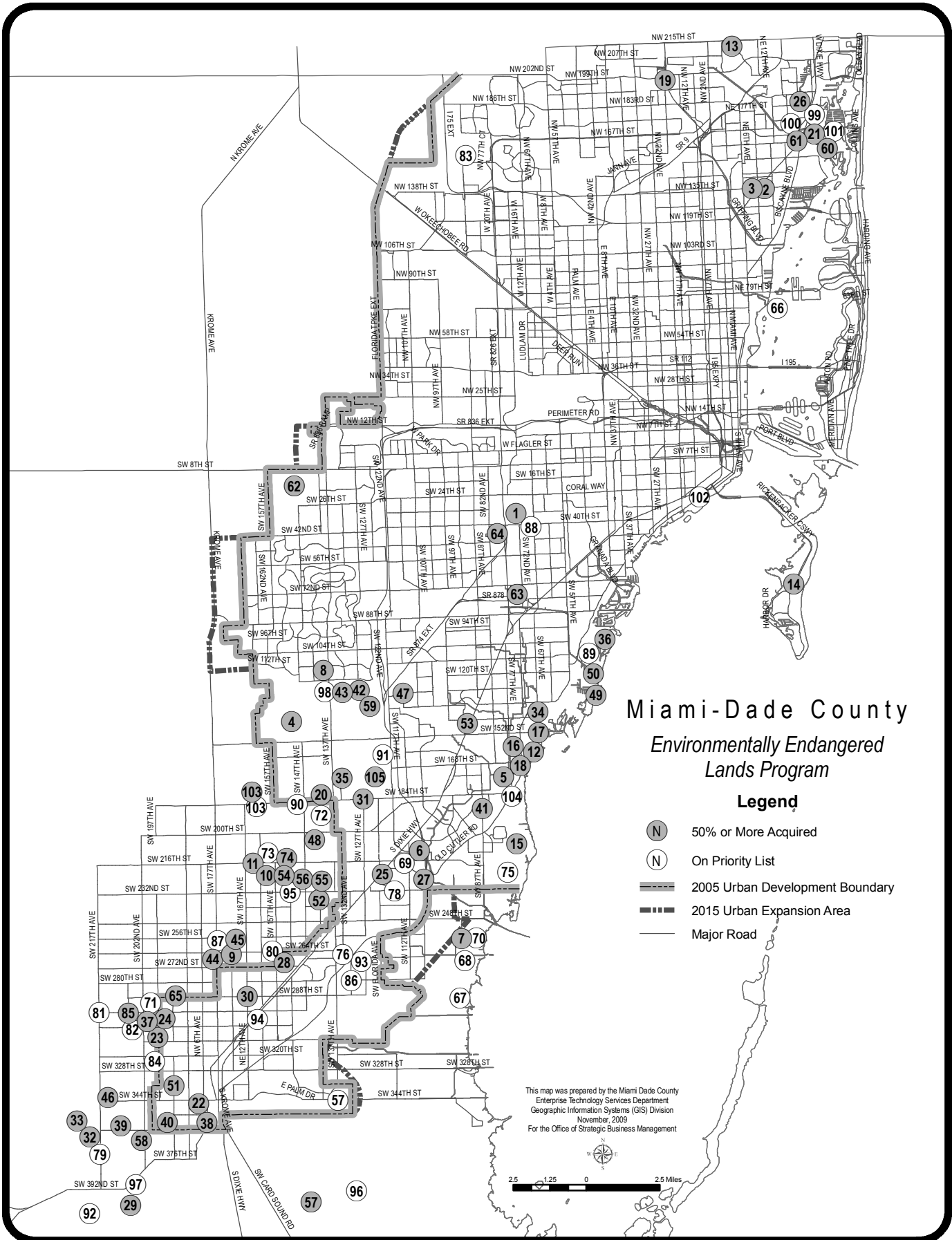


In FY 2009-10, the Department will provide direct technical support to implement the County's Sustainability Plan "GreenPrint"

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes proposed increases and new fees to recover the cost of Plan Review and Operating Permit activities (\$3.122 million)
- *For FY 2009-10, the Department has identified efficiencies of \$2.504 million, which includes the reduction of 29 vacant positions (\$2.164 million) resulting from the realignment of permitting and inspection functions, process improvements, consolidation of functions, and space efficiencies reducing rent cost (\$340,000)*
- The FY 2009-10 Adopted Budget is based on an attrition rate of 5.5 percent



Miami-Dade County
 Environmentally Endangered
 Lands Program

Legend

- 50% or More Acquired
- On Priority List
- 2005 Urban Development Boundary
- 2015 Urban Expansion Area
- Major Road

This map was prepared by the Miami Dade County
 Enterprise Technology Services Department
 Geographic Information Systems (GIS) Division
 November, 2009
 For the Office of Strategic Business Management



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						Unacquired Projects					
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	57	South Dade Wetlands	South Dade County	Wetlands	17,914	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	Unacquired Projects					
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	No	Site Name	Location	Type	Acres	Priority
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	57	South Dade Wetlands	South Dade County	Wetlands	16,811	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	81	Homeslead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
34	Ludlum	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	12.8	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	94	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.1	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B