

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

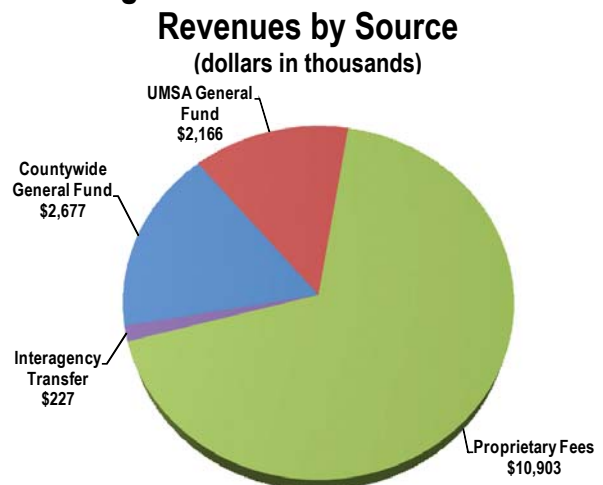
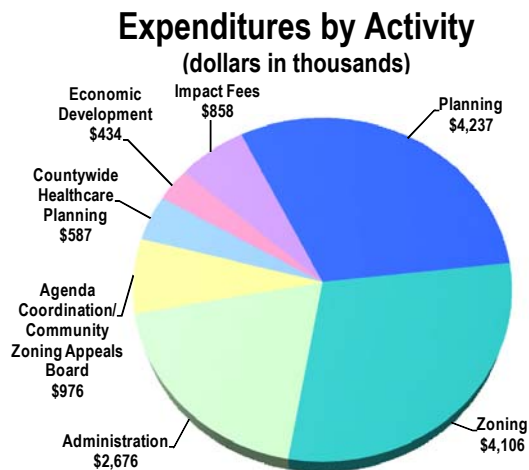
Planning and Zoning

The Department of Planning and Zoning (DP&Z) 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, Countywide Healthcare Planning and Economic Development Coordination, and development regulations in an efficient, effective, and professional manner.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Health and Human Services strategic area, and the Economic Development strategic area, Planning and Zoning works to enhance the quality of life in Miami-Dade County through the coordinated planning of the built environment, health care, and economic development strategies. As a 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; 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. As a part of the Health and Human Services strategic area, Countywide Healthcare Planning 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. As part of the Economic Development strategic area, Economic Development Coordination provides coordination and integration of Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic development goals and conducts economic analysis to support the development of economic policies.

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. In fulfilling its mission, Countywide Healthcare Planning partners with various community stakeholders including County government, healthcare providers, and healthcare leaders. Economic Development Coordination works closely with key partners to develop strategies to improve the quality of life for all County residents, provide for job creation and preserve existing jobs, stimulate international trade, and diversify the County's commercial/industrial base.

FY 2009-10 Adopted Budget



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Provides overall direction to departmental operations and is responsible for preparing and implementing the Comprehensive Development Master Plan (CDMP) and zoning laws of Miami-Dade County, coordinates historic preservation activities and countywide healthcare planning, and manages the preparation, and certification of documents related to planning and zoning 	
<u>FY 08-09</u> 3	<u>FY 09-10</u> 3

ZONING	
<ul style="list-style-type: none"> Ensures all commercial, office, residential, industrial and agricultural development approvals conform to all the land use regulations in accordance with Chapter 33 of the Code of Miami-Dade County 	
<u>FY 08-09</u> 56	<u>FY 09-10</u> 40

PLANNING	
<ul style="list-style-type: none"> Manages the preparation, update, and interpretation of the CDMP; prepares population projections, economic, demographic, and growth alternatives for Miami-Dade County and conducts collaborative long- and short-range planning programs 	
<u>FY 08-09</u> 63	<u>FY 09-10</u> 50

ADMINISTRATION	
<ul style="list-style-type: none"> Provides information technology and geographic information services, personnel, accounting, budgeting, procurement, public information, safety, capital inventory, and related support functions 	
<u>FY 08-09</u> 24	<u>FY 09-10</u> 27

OFFICE OF HISTORIC PRESERVATION AND ARCHEOLOGICAL RESOURCES	
<ul style="list-style-type: none"> Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County's Historic Preservation ordinance; designates historic and archeological sites; reviews proposed alterations, tax abatement, and other financial incentive applications for designated properties 	
<u>FY 08-09</u> 4	<u>FY 09-10</u> 0

AGENDA COORDINATION AND COMMUNITY ZONING APPEALS BOARD (CZAB)	
<ul style="list-style-type: none"> Manages the preparation, legal review, and certification of documents related to planning, zoning and development, and legislative, and Development of Regional Impact (DRI) development orders; provides support to DIC Executive Council and the Community Zoning Appeals Board 	
<u>FY 08-09</u> 5	<u>FY 09-10</u> 7

ECONOMIC DEVELOPMENT COORDINATION	
<ul style="list-style-type: none"> Coordinates and integrates Miami-Dade County's various economic development initiatives in pursuit of the County's strategic economic goals 	
<u>FY 08-09</u> 0	<u>FY 09-10</u> 3

COUNTYWIDE HEALTHCARE PLANNING	
<ul style="list-style-type: none"> Responsible for overall leadership of the County's health services research and plan development; represents the County on key health systems planning initiatives; guides the identification and adaptation of best practice models and develops new approaches to enhance county health systems, residents' health and access to care; develops legislation and regulations affecting health and facilitates community health system reform 	
<u>FY 08-09</u> 5	<u>FY 09-10</u> 4

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	1,611	3,326	2,677
General Fund UMSA	2,458	3,128	2,166
Impact Fee Administration	789	951	736
Other Revenues	0	0	91
Planning Revenue	2,305	1,326	774
Public Health Trust	0	300	300
Zoning Revenue	7,481	8,321	7,773
Carryover	3,805	794	1,229
Impact Fee Administration	0	0	227
Total Revenues	18,449	18,146	15,973
Operating Expenditures Summary			
Salary	9,918	10,842	8,218
Fringe Benefits	2,834	3,197	2,612
Other Operating	3,763	3,858	2,996
Capital	2	23	48
Total Operating Expenditures	16,517	17,920	13,874
Non-Operating Expenditures Summary			
Reserve	0	226	2,099
Total Non-Operating Expenditures	0	226	2,099

(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: Recreation and Culture				
Office of Historic Preservation	168	0	4	0
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,264	2,676	27	30
Agenda	1,464	976	5	7
Coordination/Community				
Zoning Appeals Board				
Impact Fee	1,689	858	4	4
Planning	5,880	4,237	63	50
Zoning	4,778	4,106	52	36
Strategic Area: Health and Human Services				
Countywide Healthcare	677	587	5	4
Planning				
Strategic Area: Economic Development				
Economic Development	0	434	0	3
Total Operating Expenditures	17,920	13,874	160	134

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									
Building Better Communities GOB Program	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750
Total:	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	17	2,483	1,100	1,200	1,200	1,000	1,000	2,000	10,000
Other	1,570	645	285	250	0	0	0	0	2,750
Total:	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750

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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	148	29	0	48	0
Rent	781	819	782	803	844
Travel	15	8	26	15	17
Administrative Reimbursement	599	463	330	325	325
Contribution to Emergency Contingency Reserve	0	0	0	0	128
Transfers and Reimbursements					
• Public Works Department - Impact Fee Administrative Reimbursement	130	0	25	14	0
• Fire Rescue Department - Impact Fee Administrative Reimbursement	35	0	6	3	0
• Police Department - Impact Fee Administrative Reimbursement	123	0	24	14	0
• Park and Recreation Department - Impact Fee Administrative Reimbursement	342	0	65	37	0
• PHT Transfer - Countywide Healthcare Planning	0	0	300	300	300

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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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	OP	↔	1	4	1	2	3
	Area Plan ordinances implemented	OP	↔	1	1	1	2	2
	Re-Zonings completed	OP	↔	2	1	1	1	2
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 calendar days of adoption	EF	↑	100%	100%	100%	100%	100%
	Percentage of interpretation letters completed within 30 working days of receipt	EF	↑	100%	100%	100%	100%	100%

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Improve comprehensive planning processes to better address policy issues of countywide concern
- The FY 2009-10 Adopted Budget reflects the reclassification and transfer of five positions, three to Agenda Coordination and Community Zoning Appeals Board and two to the Administrative Services Division.
- 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
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of three principal planner positions (\$274,000) and the reduction of charrette expenses (\$60,000); reductions will delay enhanced and coordinated transportation planning with land use planning, limit the department's ability to prepare Neighborhood Plans, delay countywide economic planning efforts, and reduce community planning support in UMSA*
- *The Department's FY 2009-10 Adopted Budget includes the following reductions as a result of the slowdown in the economy: eliminate four Principal Planner positions, one Junior Planner and one Planning Consultant (\$486,000); reductions will limit the department's ability to effectively provide area long range and economic planning functions*

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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 hearing 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure all zoning applications are processed on time	Average processing time for zoning hearing applications (in calendar days)*	EF	↓	172	192	172	192	180
	Percentage of zoning reviews of building permits completed on time	EF	↑	100%	85%	100%	90%	95%
	Percentage of landscape reviews of building permits completed on time	EF	↑	100%	90%	100%	95%	95%

*Processing time is longer due to reduction of staff

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Zoning Division will continue to 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
- *As a result of the continued reduction in construction and related revenues, the FY 2009-10 Adopted Budget reflects the elimination of nine positions in Zoning (\$754,000) and the transfer of seven positions to the Agenda Coordination and Community Zoning Appeals Board (CZAB) Division*

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DIVISION: ADMINISTRATION

Administration, which includes the Office of the Director, 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 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 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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department created the Historic Preservation layer in the Geographic Information System (GIS)
- In FY 2009-10, the Department will continue the management of Building Better Communities General Obligation Bond Program Historic Preservation funding to restore the Richmond Naval Airbase Military Museum, the Hubbard-Alvarez Bungalow, and Redland Farm Life School (\$2.75 million), as well as managing GOB funding for the restoration of various residential and commercial historic sites (\$10 million)
- In the first quarter of FY 2008-09, the Department completed Phase 2 of the Back File Conversion of over one million Zoning documents from 1938 through 1974, which allows these documents to be viewed online
- The FY 2009-10 Adopted Budget includes a three percent increase on all fees
- The FY 2009-10 Adopted Budget also includes the transfer of Agenda Coordination and Community Council functions to the newly created Agenda Coordination and Community Zoning Appeals Board (CZAB) division in the department
- In FY 2009-10, the Department will continue to provide Electronic Data Management Services to the Building Code Compliance Office through the digitization of the Product Control files
- *As a result of the continued reduction in construction and related revenues, the FY 2009-10 Adopted Budget reflects the elimination of one position in Agenda Coordination and Community Zoning Appeals Board (CZAB) Division (\$58,000)*
- *The FY 2009-10 Adopted Budget includes proprietary revenue funding (\$11.166 million), which is a decrease of \$526,000 from FY 2008-09, due to the economic downturn in the construction industry which contributed to the decline in both planning and zoning revenues*
- *As a result of the economic downturn the FY 2009-10 Adopted Budget includes the elimination of one Clerk 4, one Legal Advisor, and one P&Z Services Coordinator (\$289,000) from the Agenda Coordination and Community Zoning Appeals Board (CZAB) Division, and the reduction of miscellaneous operating expenses in Administration (\$30,000); reductions will delay the preparation of resolutions and ordinances and will transfer certain legal functions to the County Attorney's office*

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- *Due to the slowdown in the economy, the Department's FY 2009-10 Adopted Budget includes the elimination of support for the non-zoning Community Council meetings, which includes the elimination of four positions (\$426,000)*
- *As a result of the economic downturn three positions (\$242,000) are eliminated from the Office of Historic Preservation, resulting in limited resources to administer the historic preservation function; the remaining position appears in the Administration Division*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of miscellaneous operating expenses in the Impact Fee section (\$53,000) and the elimination of the impact fee administration reimbursement (\$109,000) to the following departments: Park and Recreation, Public Works, MDPD, and Fire Rescue*

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DIVISION: COUNTYWIDE HEALTHCARE PLANNING

Provides expert research, design, monitoring and evaluation in the implementation of new health strategies through collaborative efforts that increase access to measurable health improvements.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages GOB funds and Miami-Dade Blue Health Insurance fund 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)
- Adapts and collaboratively implements health promotion initiatives to increase levels of exercise and to reduce unhealthy lifestyles among County residents
- Builds and interprets core health indicators that frame County led strategic development and the collaborative implementation of health improvement initiatives through the integration of existing and new data and its translation into databases, GIS maps, County District-specific health summaries and outcome measures, among other tools

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health plan*	OP	↔	N/A	N/A	900	845	4,000

*The plan commenced July 1, 2009

- HH4-1: Healthier community (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Adapts and collaboratively implements health promotion initiatives	Children participating in Commit 2B Fit and Healthy Kids, Healthy Communities collaborative grant*	OP	↔	N/A	N/A	2,000	2,500	50,000
Leverage GOB funds to develop integrated network of primary care	GOB contracts completed with FQHCs	OP	↔	1	0	2	1	2

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Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Build and interpret core health indicators	Health Data Snapshots produced per Commission District	OP	↔	6	4	4	4	4
	Technical assistance sessions provided to community-based organizations and County agencies	OP	↔	15	17	20	39	30
	Visits to Health e-Maps online	OP	↔	60	284	290	364	315

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, following the July 1, 2009 "Go-Live" of Miami-Dade Blue, Countywide Healthcare Planning will continue its participation in Miami-Dade Blue's full implementation through July 2012
- By the end of FY 2009-10, Countywide Healthcare Planning plans to complete the Pilot Implementation of Commit 2B Fit, having served 2,500 students and 2,000 family members in 11 schools, targeting an additional 7,500 students; funding is also being sought from the RWJ Foundation to expand the program to approximately 50,000 children in Miami-Dade County after school programs, via an Internet-based education tool available through a partnership among Countywide Healthcare Planning, and the Office of Grants Coordination, Park and Recreation Department, and the Miami-Dade County Health Department, in conjunction with the Consortium for a Healthier Miami-Dade
- Countywide Healthcare Planning was awarded \$250,000 in seed money from the Florida Legislature for a Premium Assistance Program (PAP), in conjunction with Miami-Dade Blue; the County's PAP is the first premium assistance initiative funded under the State's Medicaid Waiver and the Agency for Health Care Administration intends for the County's plan to be a model for other premium assistance programs throughout the State; Low Income Pool funds, which cannot be given to a county government, will be held in dedicated fund at the Health Foundation of South Florida, which will serve as PAP's fiduciary agent for payments to the insurer, Blue Cross and Blue Shield of Florida
- *Due to the economic downturn one vacant position was reduced from Countywide Healthcare Planning*

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DIVISION: ECONOMIC DEVELOPMENT

Economic Development Coordination coordinates a full range of economic development initiatives designed to enhance Miami-Dade County's economy, resulting in job creation, business retention and expansion, attracting new businesses, and improving the quality of life of our residents.

- Conducts economic analyses and prepares reports and presentations in support of economic development initiatives and the pursuit of the County's strategic economic development goals
- Creates economic, social, and employment opportunities for individuals, families, and neighborhoods in need
- Encourages sound practices in the conduct of regional and countywide economic development programs

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Attract new businesses and retain growing local businesses	Private sector capital investments using economic incentives or non-monetary assistance (in millions)	OC	↑	N/A	N/A	N/A	N/A	\$20
Provide high quality economic analyses and information that supports economic development	Economic reports produced	OP	↔	N/A	N/A	N/A	12	16
	Average User Quality Rating (1 to 5 scale)	OC	↑	N/A	N/A	N/A	N/A	3.5

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- As a result of the elimination of the Office of Economic Development Coordination, three positions were transferred to Planning and Zoning in FY 2009-10 (\$434,000)

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Principal Planner positions for transportation, land use, and economic planning efforts	\$0	\$206	3
Hire four Principal Planners, one Junior Planner, and one Planning Consultant for area, long range and economic planning functions	\$0	\$372	6
Hire four positions to restore the non-zoning Community Council support function	\$0	\$426	4
Hire five positions to restore the Office of Countywide Healthcare Planning	\$0	\$734	5
Hire three positions to restore the Office of Historic Preservation	\$0	\$242	3
Total	\$0	\$1,980	21