

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Planning and Zoning

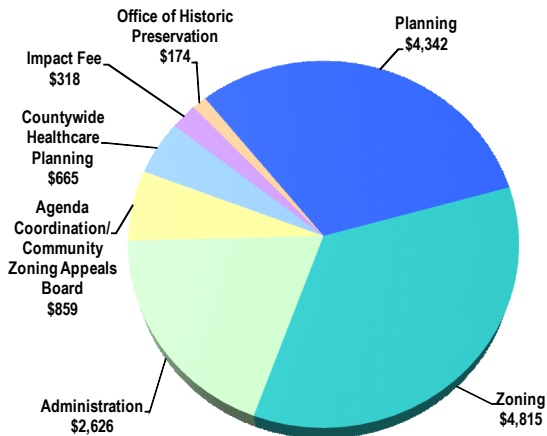
The Department of Planning and Zoning (DP&Z) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, the Miami-Dade County Historic Preservation ordinance,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

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Health and Human Services strategic area, Planning and Zoning works to enhance the quality of life in Miami-Dade County through the coordinated planning of the built environment, and health care 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; provides Historic Preservation services; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; 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. 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 develops new strategies that improve the viability of the healthcare delivery system.

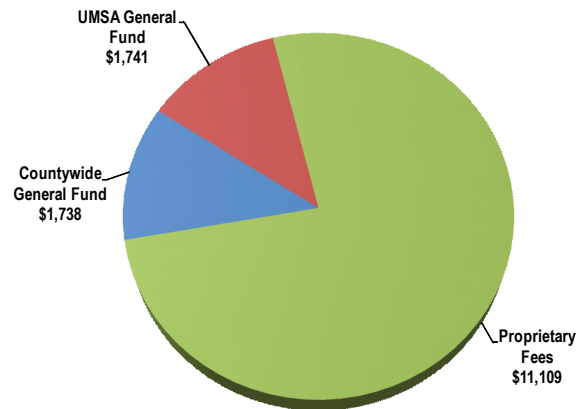
In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Councils, homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with federal, state, and municipal governmental agencies to achieve smart growth. Countywide Healthcare Planning partners with various community stakeholders including County government, healthcare providers, and healthcare leaders.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR AND ADMINISTRATION</u>	
<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; and provides information technology, geographic information, personnel, accounting, budgeting, and procurement services 	
<u>FY 09-10</u> 30	<u>FY 10-11</u> 16
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><u>PLANNING</u></p> <ul style="list-style-type: none"> Manages the preparation, update, and interpretation of the CDMP; prepares population projections and economic, demographic, and growth alternatives for Miami-Dade County and conducts collaborative long- and short-range planning programs </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"><u>FY 09-10</u> 50</div> <div style="text-align: center;"><u>FY 10-11</u> 44</div> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><u>AGENDA COORDINATION/COMMUNITY ZONING APPEALS BOARDS</u></p> <ul style="list-style-type: none"> Manages the preparation, legal review, and certification of documents related to planning, zoning and development, and legislation, and Development of Regional Impact (DRI) development orders; provides support to Development Impact Committee (DIC) Executive Council and the Community Zoning Appeals Boards </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"><u>FY 09-10</u> 7</div> <div style="text-align: center;"><u>FY 10-11</u> 5</div> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><u>OFFICE OF HISTORIC PRESERVATION AND ARCHAEOLOGICAL RESOURCES</u></p> <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 archaeological sites; reviews proposed alterations, tax abatement, and other financial incentive applications for designated properties </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"><u>FY 09-10</u> 0</div> <div style="text-align: center;"><u>FY 10-11</u> 3</div> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><u>ZONING</u></p> <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 including the processing of Impact Fees </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"><u>FY 09-10</u> 40</div> <div style="text-align: center;"><u>FY 10-11</u> 42</div> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><u>ECONOMIC DEVELOPMENT</u></p> <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 </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"><u>FY 09-10</u> 3</div> <div style="text-align: center;"><u>FY 10-11</u> 0</div> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><u>OFFICE OF COUNTYWIDE HEALTHCARE PLANNING</u></p> <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 </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"><u>FY 09-10</u> 4</div> <div style="text-align: center;"><u>FY 10-11</u> 5</div> </div>

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	3,296	2,677	1,738
General Fund UMSA	2,965	2,166	1,741
Impact Fee Administration	391	736	636
Other Revenues	166	91	175
Planning Revenue	853	774	611
Public Health Trust	300	300	0
Zoning Revenue	6,806	7,773	8,677
Carryover	1,932	1,229	1,010
Impact Fee Administration	203	227	0
Total Revenues	16,912	15,973	14,588
Operating Expenditures Summary			
Salary	9,729	8,218	8,499
Fringe Benefits	2,794	2,612	2,321
Other Operating	2,758	2,996	2,945
Capital	3	48	34
Total Operating Expenditures	15,284	13,874	13,799
Non-Operating Expenditures Summary			
Reserve	0	2,099	789
Total Non-Operating Expenditures	0	2,099	789

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Recreation and Culture				
Office of Historic Preservation	0	174	0	3
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	2,676	2,626	30	16
Agenda	976	859	7	5
Coordination/Community				
Zoning Appeals Board				
Impact Fee	858	318	4	2
Planning	4,237	4,342	50	44
Zoning	4,106	4,815	36	40
Strategic Area: Health and Human Services				
Countywide Healthcare	587	665	4	5
Planning				
Strategic Area: Economic Development				
Economic Development	434	0	3	0
Total Operating Expenditures	13,874	13,799	134	115

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	125	125	0	0	0	0	0	0	250
BBC GOB Future Series	0	0	0	0	2,574	3,000	0	3,669	9,243
BBC GOB Series 2005A	344	0	0	0	0	0	0	0	344
BBC GOB Series 2008B	927	0	0	0	0	0	0	0	927
BBC GOB Series 2008B-1	1,235	0	0	0	0	0	0	0	1,235
BBC GOB Series 2010B	0	1,000	0	0	0	0	0	0	1,000
Total:	2,631	1,125	0	0	2,574	3,000	0	3,669	12,999
Expenditures									
Strategic Area: Recreation And Culture									
Historic Preservation	2,506	1,250	0	0	2,574	3,000	0	3,669	12,999
Total:	2,506	1,250	0	0	2,574	3,000	0	3,669	12,999

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes \$250,000 to restore local and national designated historic properties including Cauley Square, Minderman House, and the McFarlane House funded with \$125,000 of new Community Development Block Grant (CDBG) funds and \$125,000 of CDBG carryover; the Department expects no impact to its operating budget
- The Multi-Year Plan includes \$9.243 million from Building Better Communities General Obligation Bond (BBC GOB) Future Series for historic preservation projects; projects funded with BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: PLANNING

The Planning Division, through the Comprehensive Development Master Plan (CDMP), provides policies for efficient, consistent, and appropriate growth management, historic preservation, 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, the Board of County Commissioners, and other local agencies and governments
- Provides area-wide planning services to promote smart growth plans, policies and regulations
- Administers the Planning Advisory Board and Agricultural Practices Advisory Board
- Administers the Historic Preservation Ordinance for Miami-Dade County

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed	OP	↔	1	2	3	1	2
	Area Plan ordinances implemented	OP	↔	1	2	2	1	2
	Re-Zonings completed	OP	↔	1	1	2	0	1
Provide stewardship of the CDMP process	Percentage of CDMP updates completed within 45 calendar days of adoption	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In preparing the FY 2009-10 Evaluation and Appraisal Report of the Comprehensive Development Master Plan, the Department is working to better address policy issues of countywide concern such as sustainability and climate change
- *In FY 2009-10, the Department implemented mid-year targeted reductions to include the elimination of two Junior Planner positions (\$121,000); this reduction will reduce the staff available to conduct population projections and analyze economic and demographic data*
- Throughout FY 2009-10, the Department was the lead County agency for the Education Compact, which provided for the coordination of the collaborative efforts between Miami-Dade County and Miami-Dade County School Board for those projects and or programs that involve both entities and which were identified in the Compact; this effort will continue in FY 2010-11
- Throughout FY 2009-10, the Department was the lead County Agency for the CENSUS 2010 effort, which included direct support and coordination of the Complete Count Committee
- The FY 2010-11 Adopted Budget includes the transfer of a Planning funded Zoning Services Plans Processor position to the Zoning division
- *The FY 2010-11 Adopted Budget includes the elimination of one Senior Planner (\$94,000) which will reduce the Department's ability to effectively conduct planning research; and one Executive Secretary (\$84,000) which will leave the Assistant Director of Planning with no direct administrative support*
- The FY 2010-11 Adopted Budget includes the transfer of one Principal Planner position from the Planning division to restore the Historic Preservation and Archaeological Resources function (\$93,000)
- During FY 2010-11, the Department will continue to conduct Charrette planning and prepare plans for designated urban centers

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: ZONING

The Zoning Division, including Impact Fee Administration, maintains zoning data for properties in unincorporated Miami-Dade County, this includes the zoning of the site, the uses permitted within that zone, and the development parameters.

- 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 the Development Impact Committee (DIC) Executive Council, the Board of County Commissioners (BCC), Community Zoning Appeals Boards, and other advisory committees
- Prepares zoning code amendments

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Ensure all zoning applications are processed on time	Percentage of zoning reviews of building permits completed on time*	EF	↑	100%	90%	95%	85%	82%
	Percentage of landscape reviews of building permits completed on time	EF	↑	100%	95%	95%	89%	95%

*The FY 10-11 Target was decreased to 82 percent due to staff reductions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of two Engineer 2 positions (\$205,000) as a result of decreased workload in the division due to the economic downturn; one Engineer 2 and one Impact Fee Manager will remain in the Department*
- *The FY 2010-11 Adopted Budget includes the elimination of one Zoning Services Plan Processor Analyst, one Planning and Zoning Services Supervisor, and one Zoning Services Plan Processor resulting in delayed processing of zoning applications and plans (\$235,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of one Planning and Zoning Services Coordinator which will delay the in processing of zoning verification letters from 10 business days to 15 business days (\$102,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of one Principal Planner position that performs Zoning functions (\$94,000) which will impede the Department's ability to evaluate zoning applications in thorough and timely fashion*
- During FY 2009-10, a Secretary position in Agenda Coordination/CZAB was reclassified to a Zoning Services Plans Processor position and transferred to the Zoning division
- During FY 2010-11, the Zoning Division will continue to work with the County Attorney's Office to review the County Zoning Code to eliminate redundant or obsolete regulations

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division, 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, Community Zoning Appeals Boards (CZAB), 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
- 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 the first quarter of FY 2009-10, the Department completed Phase 2 of the back file conversion of over 1,000,000 Zoning documents from 1938 through 1974, which allows these documents to be viewed online by the public and the development community; during FY 2010-11, the Department will continue this effort
- The FY 2010-11 Adopted Budget includes the continuation of the eight percent technology surcharge on zoning fees (\$550,000) and a eight percent technology surcharge on CDMP fees (\$21,000)
- In FY 2010-11, the Department will continue to provide Electronic Data Management Services (EDMS) to the Building and Neighborhood Compliance Department through the digitization of the product control files; the Building and Neighborhood Compliance Department will fund the staff expense associated with this service (\$63,000)
- *The FY 2010-11 Adopted Budget includes the elimination of six positions (\$580,000) and the elimination of funding for temporary employees (\$63,000); reductions will impact the recording and posting of legal documents, delay the tracking and reporting of collections and zoning applications, delay procurement and finance functions, and will impact the back file conversion of zoning files*
- The FY 2010-11 Adopted Budget includes the transfer of two positions to restore the Historic Preservation and Archeological Resources function, the transfer of two positions to Agenda Coordination/CZAB, and the transfer of five positions to the Zoning Division including the Electronic Document Management Services (EDMS) function

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: COUNTYWIDE HEALTHCARE PLANNING

The Countywide Healthcare Planning Division leads the coordination of initiatives designed to improve access to health care in the community.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages BBC GOB funds and Miami-Dade Blue Health Insurance 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)
- Adapts and collaboratively implements initiatives to promote healthy lifestyles among County residents
- Tracks core health indicators across the county

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				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 Insurance Plan*	OP	↔	900	845	4,000	4,093	6,000

*The plan commenced July 1, 2009

- HH4-1: Healthier community (priority outcome)

Adapts and collaboratively implements health promotion initiatives	Health Data Snapshots produced per Commission District	OP	↔	4	4	4	2	2
Leverage BBC GOB funds to develop integrated network of primary care	Primary Care Medical Homes BBC GOB contracts completed with FQHCs	OP	↔	2	1	2	2	3
Build and interpret core health indicators	Technical assistance sessions provided to community-based organizations and County agencies	OP	↔	20	39	30	30	42
	Visits to Health e-Maps online	OP	↔	290	364	315	378	350

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes the addition of one Senior Associate, Health Finance and Administration position (\$128,000)
- Countywide Healthcare Planning will continue its participation in the Miami-Dade Blue's full implementation through July 2012
- 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 a 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

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes the transfer of the Economic Development Coordination Division to the new Office of Economic Development and International Trade (3 positions, \$452,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Principal Planners 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 one Planning and Zoning Services Coordinator for agenda support	\$0	\$83	1
Total	\$0	\$661	10