

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

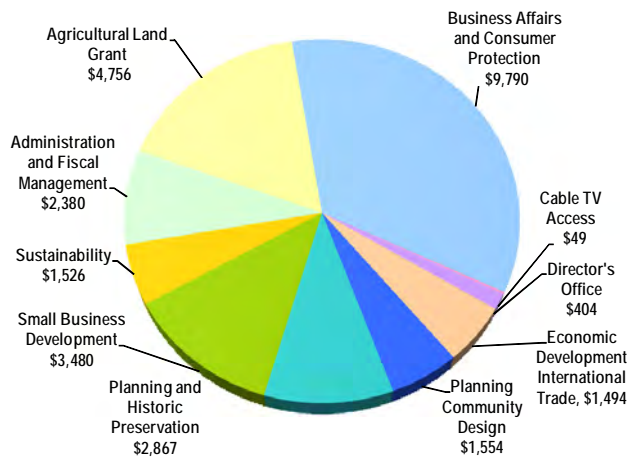
### Sustainability, Planning and Economic Enhancement

The Sustainability, Planning, and Economic Enhancement Department (SPEED) is charged with enhancing economic development within the County through land use planning, green initiatives, and a wide range of programs for businesses, job seekers, and consumers. Its mission includes the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development through the administration of several programs; promotion of film and television related industries; economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforcement of consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, cooperative extension, passenger transportation regulation, and coordination with the County's agricultural industry.

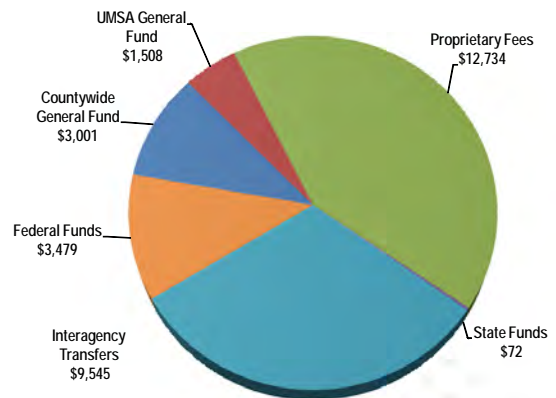
In fulfilling its purpose, SPEED coordinates its activities with various community stakeholders including the Community Zoning Appeals Boards, the Living Wage Commission, the Beacon Council, the Greater Miami Convention and Visitors Bureau, and the World Trade Center, as well as homeowners' associations, municipalities, the local business community, financial institutions, and other trade-related businesses throughout Miami-Dade County.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

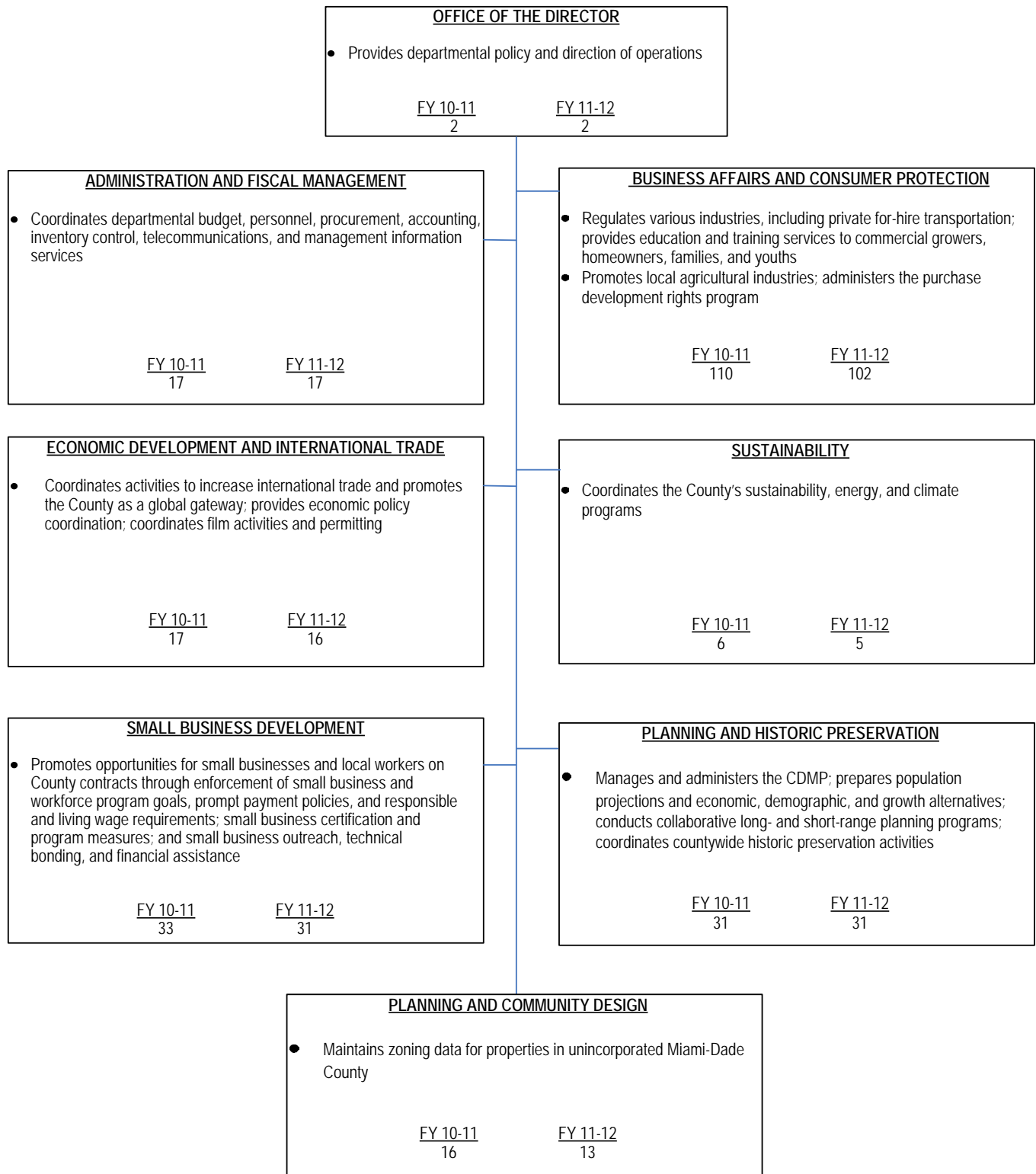


**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	5,688	4,140	3,855	3,001
General Fund UMSA	2,965	2,166	1,675	1,508
Fees and Charges	6,806	7,765	6,780	7,004
Carryover	3,681	2,559	2,579	2,736
Code Fines / Lien Collections	1,014	910	877	774
Contract Monitoring Fees	1,094	251	195	195
Donations	100	621	100	100
Interest Earnings	1	0	0	0
Local Business Tax Receipt	471	471	471	471
Miscellaneous Non-Operating	354	347	350	300
Miscellaneous Revenues	81	93	80	82
Other Revenues	0	125	108	199
Planning Revenue	853	730	611	783
Proprietary Fees	89	101	80	90
State Grants	0	0	0	72
Federal Funds	0	6,585	7,994	3,479
Fees for Services	0	78	177	156
Interagency Transfers	2,002	4,748	6,025	5,785
Transfer From Other Funds	0	91	0	49
User Access Program Fees	1,240	633	972	654
Capital Working Fund	3,048	3,620	3,000	2,901
Total Revenues	29,487	36,034	35,929	30,339

### Operating Expenditures

#### Summary

Salary	18,117	17,289	16,966	15,343
Fringe Benefits	5,549	4,815	5,070	3,442
Court Costs	1	4	4	4
Contractual Services	285	143	236	151
Other Operating	1,522	5,218	8,790	3,112
Charges for County Services	941	1,359	1,545	1,493
Grants to Outside Organizations	113	1,492	0	0
Capital	12	2,403	2,082	4,755
Total Operating Expenditures	26,540	32,723	34,693	28,300

### Non-Operating Expenditures

#### Summary

Transfers	415	325	350	309
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	886	1,730
Total Non-Operating Expenditures	415	325	1,236	2,039

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Agricultural Land Grant	1,999	4,756	0	0
Planning and Community Design	1,574	1,554	16	13
Planning and Historic Preservation	3,690	2,867	31	31
<b>Strategic Area: Economic Development</b>				
Administration and Fiscal Management	2,394	2,380	17	17
Business Affairs and Consumer Protection	10,920	9,790	110	102
Cable TV Access Programming	0	49	0	0
Director's Office	412	404	2	2
Economic Development and International Trade	2,265	1,494	17	16
Small Business Development	3,903	3,480	33	31
<b>Strategic Area: General Government</b>				
Sustainability	7,536	1,526	6	5
Total Operating Expenditures	34,693	28,300	232	217

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	236	151	214	199	190
Fuel	57	60	75	62	62
Overtime	17	32	57	59	34
Rent	839	866	1,664	1,486	1,069
Security Services	7	7	14	9	14
Temporary Services	74	92	52	75	55
Travel and Registration	68	55	82	75	70
Utilities	181	176	220	240	238

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• Zoning Landscape Review (Residential)	\$51.50	\$66.50	\$43,000
• Class C Sign Renewal	\$51.50	\$750	\$360,000
• Zoning Landscape Review (Commercial)	\$96.00	\$125.00	\$145,000
• Class B Sign Annual Permit - Non Renewal	\$51.50	\$250.00	\$108,000
• Class A Temporary Sign Permit	\$109.44	\$125.00	\$20,000
• Historic Preservation - Archaeological Monitoring	0	\$100	\$22,500
• Historic Preservation - After-the-Fact Administrative Certificate of Appropriateness (COA)	\$50	\$150	\$200
• Historic Preservation - Archaeological Field Work and Excavation	0	\$150	\$3,000
• Historic Preservation - Ad-valorem Tax Abatement Application - Commercial	\$250	\$1,000	\$3,000
• Historic Preservation - Environmental Reviews	0	\$100	\$5,000
• Historic Preservation - Designation Report Requests - Individual Requests	\$100	\$250	\$300
• Historic Preservation - Designation Report Requests - Districts	\$10	\$500	\$490

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Financing	0	0	0	185	0	0	250	0	435
BBC GOB Series 2005A	338	0	0	0	0	0	0	0	338
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 2011A	815	0	0	0	0	0	0	0	815
Total:	3,315	0	0	185	0	0	250	0	3,750
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Historic Preservation	3,301	14	0	185	0	0	250	0	3,750
Total:	3,301	14	0	185	0	0	250	0	3,750

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Capital Plan includes allocations to the Military Museum totaling \$3 million (\$1 million left to complete project), an FY 2016-17 allocation for the Hubbard-Alvarez Bungalow (\$250,000), and a \$14,000 allocation for a construction related study on Redland Farmlife school in FY 2011-12 to include the future additional of a culinary institute and agricultural research facility

### **DIVISION: ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE**

The Economic Development and International Trade Division coordinates trade-related activities to promote Miami-Dade County as a global gateway, and oversees a range of initiatives designed to enhance Miami-Dade County's economy, resulting in job creation and business attraction, retention and expansion. Additionally, this Division is responsible for film activities including outreach, coordination with other municipalities, and the issuance of film permits.

- Advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade; creates opportunities for increased trade and commerce
- Develops and recommends Miami-Dade County trade policy and disseminates information to the public and the media
- Conducts economic analyses and prepares reports and presentations in support of economic development initiatives and the County's strategic economic development goals
- Encourages sound practices in the conduct of regional and countywide economic development programs
- Acts as a liaison with trade offices, chambers of commerce, and other trade organizations; sponsors and conducts trade-related workshops, seminars, and other events
- Administers and monitors federal, state, and local programs including QT1 and TJIF
- Promotes economic development through loans, grants, and tax incentives to develop viable urban neighborhoods and communities
- Staffs the International Trade Advisory Board of Directors and its committees
- Provides staff support for the Miami-Dade Film and Entertainment Advisory Board
- Issues filming permits on behalf of County agencies and smaller cities via interlocal agreements; coordinates filming logistics with City of Miami and Miami Beach film offices; provides production companies with liaison services and information regarding area filming locations and logistics

### **Strategic Objectives - Measures**

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	17,438	16,801	12,650	16,113	15,000

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• ED1-2: Attract industries that have high wage jobs and high growth potential								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualified Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	5	7	4	3	4

• ED2-1: Attract more visitors, meetings and conventions								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	31	20	12	16	15

• ED3-1: Attract and increase foreign direct investments and international trade from targeted countries								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	299	356	100	120	200
	Protocol services provided during inbound missions	OP	↔	12	13	8	7	8
Provide high quality economic analyses and information that supports economic development	Economic reports produced*	OP	↔	12	23	16	36	8
Enhance the visibility of economic development	Trade-related events sponsored or attended	OP	↔	46	41	24	30	25

\*The FY 2010-11 actual included additional reports produced due to various economic analysis related requests driven by current economic conditions; In FY 2011-12, the number of reports is being reduced to reflect a shift in the workload to focus more on producing a trade statistical guide in house

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes a reduction of \$98,000 in General Fund support, resulting in the elimination of a planned study of the economy and socio-economic conditions in Miami-Dade County as well as a reduction of the department's sponsorship of and participation in economic development and trade related events
- The FY 2011-12 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$100,000) towards economic development activities

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SUSTAINABILITY

The Sustainability Division coordinates the County's sustainability, energy, and climate programs.

- Implements the countywide sustainability plan, GreenPrint; monitors and reports progress on green-house gas reductions and other benefits
- Coordinates efforts to reduce electricity consumption and replace fossil fuel generated energy with renewable energy, through the development of a countywide energy master plan and alternative fuel policy recommendations
- Manages the Save Energy and Money (SEAM) internal efficiency revolving loan fund
- Implements the Sustainable Buildings Program, which includes providing County departments with training, and support during design and construction
- Trains and guides County staff and department liaisons in order to implement sustainability, energy, and climate initiatives
- Implements a communitywide education campaign to gain support for energy conservation, renewable energy, recycling, and waste reduction, and to encourage long-term behavior changes resulting in reduced energy use
- Pursues funding opportunities, financing mechanisms and partnerships for the development and implementation of sustainable initiatives government-wide and countywide
- Provides sustainability policy analysis and advice for County strategic planning, capital improvement, procurement, and operational activities and processes
- Participates in federal and regional climate change and sea level rise policy development and recommendations
- Manages, coordinates, and administers the Energy Efficiency and Conservation Block Grant program (EECBG); and leverages EECBG grant dollars for existing County programs
- Provides staff support to the four County (Miami-Dade, Monroe, Broward, and Palm Beach) Southeast Florida Regional Climate Change Compact
- Assists departments in developing water conservation plans

### Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	N/A	77	70	116	80
	Monthly Green Portal Visits from External Customers	OC	↑	N/A	1,500	1,750	1,700	1,700

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ The FY 2011-12 Adopted Budget includes continued funding from the Energy Efficiency and Conservation Block Grant (EECBG) to coordinate and monitor energy efficiency projects countywide such as the methane sequestration from South Dade Landfill combined with digester gases to power operations at the South District Wastewater Treatment Facility; energy management systems upgrades at Stephen P. Clark Government Center and Gerstein Courthouse; grants to local non-profit organizations to perform energy retrofits at their facilities; installation of energy efficient street lighting on County roadways; and outreach and educational training that promotes energy efficiency (\$1.137 million in FY 2011-12, \$12.524 million all years)
- ☛ The FY 2011-12 Adopted Budget continues the Save Energy and Money Revolving Loan Fund (SEAM) established with a one-time investment from the General Fund in FY 2010-11 to fund energy and water efficiency projects; the fund will be repaid with savings generated by the projects and will continue to be set aside in future years to fund additional projects (\$500,000); four energy and money saving projects are currently underway
- ☛ The FY 2011-12 Adopted Budget includes a transfer from the Permitting, Environment, and Regulatory Affairs Department (PERA) (\$360,000) to fund technical assistance and coordination of green initiatives, and continues the transfer from the Water and Sewer Department for the Water Conservation Program (one position, \$131,000)
- ☛ *The FY 2011-12 Adopted Budget includes a reorganization that converts one full-time Energy Management Specialist to two part-time and adds one temporary employee to more efficiently administrate EECBG grant related activities*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division promotes opportunities for small businesses and local workers on County contracts. Its responsibilities include compliance monitoring and enforcement of small business program goals, workforce goals, prompt payment requirements, and responsible and Living Wages requirements; as well as project review recommendations of small business program measures; certification of small businesses; and internal and external small business support services including outreach, technical, bonding, and financial assistance.

- Monitors compliance with small business programs, responsible wages and benefits requirements, and Living Wage ordinance requirements
- Coordinates and mediates dispute resolutions for small business program participants
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Administers the County's debarment process
- Analyzes construction, architecture and engineering, bid/proposal documents and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Certifies small businesses as Community Business Enterprises (CBE), Community Small Business Enterprises (CSBE), Local Disadvantaged Businesses (LDB), Micro/Small Business Enterprises (Micro/SBE), and Disadvantaged Business Enterprises (DBE)
- Administers the County's Anti-Discrimination ordinance to prevent discrimination in contracting, procurement, bonding, and the financial services industries
- Administers the Bonding and Financial Assistance programs
- Administers the County's Wage Theft Program

#### Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)*	OP	↔	\$536	\$330	\$141	\$296	\$141
	Percentage of monitored projects in compliance with living and responsible wages*	OC	↑	96%	97%	50%	80%	40%
	Value of underpaid wages identified on County contracts (in thousands)*	OP	↔	\$456	\$496	\$178	\$482	\$124

\*FY 2009-10 actual, FY 2010-11 actual and FY 2011-12 targets reduced as a result of reductions implemented

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase the number of small businesses for optimal participation	Small business graduations	OC	↑	40	6	15	10	15
	Certified small businesses	OP	↔	1,373	1,112	1,550	1,756	1,700



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>ED4-3: Expand opportunities for small businesses to compete for County contracts</li> </ul>								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	144	199	140	110	125
	Certified Businesses assisted with small business loan applications	OP	↔	29	58	48	39	50
	Certified Businesses obtaining small business loans	OP	↔	8	2	8	3	5
	Certified Businesses obtaining bonding	OP	↔	48	33	36	31	40
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	14%	15%	10%	15%	10%
	Value of assigned goals (in millions)*	OC	↑	\$280	\$118	\$165	\$165	\$165
	Percentage of completed projects where small business opportunities were achieved**	OC	↑	96%	100%	50%	97%	100%

\* FY 2010-11 actual and FY 2011-12 target are based on 10 percent of the total value of projects that are estimated to be reviewed

\*\*FY 2010-11 Budget reduced as a result of reductions implemented but due to streamlining business process FY 2010-11 actual remained consistent with prior years

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of a Technical Assistance Coordinator (\$78,000), resulting in fewer resources available for outreach and technical services to small businesses

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PLANNING AND HISTORIC PRESERVATION

The Planning and Historic Preservation Division provides policies for sound growth management, historic preservation, urban planning, and transportation development through the Comprehensive Development Master Plan (CDMP) and related activities. The Planning and Historic Preservation Division also conducts long and short range planning activities relating to the social, economic, physical development and growth management of the County.

- Administers the County's Comprehensive Development Master Plan (CDMP)
- Conducts studies in order to implement the CDMP's policies and promote smart growth and sustainability principles
- Administers the Concurrency Management Program
- Conducts demographic, economic, and geographic research, including the maintenance of the Department's database
- Provides reports and studies on a number of topics such as housing, poverty, business activity, and minority business participation
- Provides support to other County Departments and agencies in the collection and analysis of social and economic data
- Provides support to the Board of County Commissioners, and advisory committees, including the Planning Advisory Board, and other local agencies and governments
- Administers the Agricultural Practices Advisory Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and carries out the requirements of Miami-Dade County's Historic Preservation ordinance
- Provides analysis and reports of Census data and serve as liaison to the Census Bureau
- Generates the variables needed for populating the model for Transportation Planning by the Metropolitan Planning Organization (MPO)

#### Strategic Objectives - Measures

- NI1-1: Promote mixed-use, multi-modal, well designed, and sustainable communities

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Use charrettes to promote smart growth	Final Area Plan reports completed*	OP	↔	2	1	2	3	1
	Area Plan ordinances implemented*	OP	↔	2	1	2	1	1
	Re-Zonings completed	OP	↔	1	0	1	2	1

\*FY 2011-12 target decreased due to reassignment of staff to other priorities

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will complete the analysis required for the redistricting process; as a requirement of federal law, new Commission Districts must reflect the changes in population patterns of the County based on 2010 Census data; this effort commenced in the fourth quarter of FY 2010-11
- *In FY 2011-12, the Planning and Historic Preservation Division will receive zoning revenues to partially fund staff working for Community Zoning Appeals Boards (CZAB) and staff in Community Planning working on zoning agenda items; these revenues will offset the General Fund subsidy required by \$92,000*
- In FY 2011-12, the Department will oversee the completion of the rehabilitation of three historic structures in the MacFarlane Homestead Historic District, one of the original Bahamian pioneer villages still in existence in Miami-Dade County; the three homes to be rehabilitated are wood frame structures that will also provide low-income housing
- In FY 2011-12, the Department will continue to survey and document the County's mid-century modern architecture (also known as MiMo, or Miami Modern) in preparation for historic designation; this countywide effort includes the presentation of findings and coordination of preservation efforts with local municipalities including Bay Harbor Islands, Bal Harbor, Miami Gardens, Surfside, North Miami and North Bay Village

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PLANNING AND COMMUNITY DESIGN

The Planning and Community Design section maintains zoning data and implements the zoning code for properties in unincorporated Miami-Dade County including the permitted uses. This division also prepares community based development plans and implementing ordinances.

- Reviews and evaluates zoning public hearing applications and administrative site plans
- Provides technical assistance to developers and the public
- 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
- Provides area-wide planning services to promote smart growth plans, policies and regulations
- Implement and update Landscape and Urban Design Manuals

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Planning and Community Design Division was the recipient of a 2011 National Association of Counties (NACo) Award, as well as the "Best in Category" Award, for its implementation of the Certificate of Use (Foreclosure) ordinance to protect potential home buyers; the ordinance requires that all title holders of foreclosed properties obtain a Certificate of Use (CU) from the Department prior to offering the property for sale, transfer or alienation; the purpose of this consumer-protection legislation is to document and disclose to the public/buyer the extent to which residential properties acquired this way comply with all applicable building and zoning codes

### DIVISION: ADMINISTRATION AND FISCAL MANAGEMENT

The Administration and Fiscal Management Division provides coordination of personnel, finance, budget, planning, procurement, information systems, and customer service functions department-wide.

- Prepares the Department's operating and capital budgets; coordinates departmental business plan and performance measures
- Oversees billing, grants, inter/intra departmental reimbursements, cash collection, accounts payable and receivable, financial reporting, capital and material inventory control, fleet management, Impact Fee account management and financial disclosure; monitors monthly expenditures and revenues
- Oversees human resources, labor relations, safety, training, payroll, and personnel records management
- Develops and maintains information systems applications and communications equipment; performs computer needs assessments, and hardware maintenance and support; develops process improvements; and coordinates Electronic Document Management Systems (EDMS) and records management
- Maintains all official Miami-Dade County zoning maps and corresponding Geographic Information Systems (GIS) layers

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget includes the elimination of the Manager of Personnel and Administrative Services (\$139,000)*
- In the first quarter of FY 2010-11, the Department launched the new GIS Land Use Maintenance Application (LUMA), which allows the Planning Research Section to maintain and update all inventory of land uses in Miami-Dade County
- In FY 2010-11, the Department launched the new DPZViewer, a GIS intranet application that links all departmental records, electronic documents, and static zoning maps to a spatial (geographic) component; the Department is the recipient of a 2011 National Association of Counties (NACo) award for this innovative application
- *The FY 2011-12 Adopted Budget includes the reduction of four administrative positions (\$515,000); these functions will be absorbed through the reorganization of the Department*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: BUSINESS AFFAIRS AND CONSUMER PROTECTION

The Business Affairs and Consumer Protection Division is responsible for cooperative extension, passenger for hire, agricultural, and consumer protection activities.

- Administers the Florida Yards and Neighborhoods and 4-H Youth Development programs
- Provides education and training in commercial crop agriculture, commercial landscape maintenance, pesticide application, home lawn care and gardening, master gardening, and family and consumer science
- Administers the Purchase Development Rights program to expand agricultural activities
- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote its viability and sustainability
- Assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services carriers; and performs inspections of vehicles including private school buses
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, and prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits
- Licenses and regulates locksmith, towing, motor vehicle repair, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries; registers telecommunication companies; and issues domestic partnership certificates
- Monitors compliance with code requirements pertaining to general business practices, including misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, discrimination in tipping, price gouging, and other consumer laws
- Investigates and mediates consumer complaints using State of Florida Supreme Court certified mediators, and obtains consumer reimbursements

#### Strategic Objectives - Measures

- ED1-3: Enhance and expand job training opportunities and education programs to ensure they are aligned with the needs of emerging and growth industries

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently implement Cooperative Extension educational programs	Number of participants attending Cooperative Extension educational programs annually	OP	↔	10,704	15,461	16,000	17,230	16,000
	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	320	276	320	357	320

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	97%	98%	95%	95%	95%
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	99%	98%	95%	97%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	15	26	20	20	20
	Participants attending For-Hire Trainings	OP	↔	3,258	3,486	3,322	3,387	3,100

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

• GG1-1: Provide easy access to information and services								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Empower consumers to make informed decisions	Consumer educational and outreach programs, press releases, and media mentions	OP	↔	402	378	400	350	400

• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in thousands)	OP	↔	\$1,056	\$1,080	\$1,000	\$970	\$1,000

• NI1-3: Enhance the viability of agriculture								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Create a regional branding program to market locally grown products in supermarkets	Participating local supermarkets*	OC	↑	N/A	98	80	1,200	1,200
	Farmers participating in promotional program	OC	↑	N/A	14	20	30	30
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	OC	↑	85	85	80	100	90

\* In FY 2010-11, as a result of an agreement with a large supermarket chain to display the County's branding advertisement in all of its stores nationally, the Agricultural Manager exceeded budget target.

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In May 2007, state legislation superseded local laws that governed Cable TV providers; capital monies used to support public, educational, and governmental programming will sunset in December 2012 (\$300,000)
- *The FY 2011-12 Adopted Budget eliminates three Enforcement Officers, reducing enforcement of the County's Towing Ordinance, and one Office Support Specialist, delaying the input of information into the Department's enforcement database (\$242,000)*
- *The FY 2011-12 Adopted Budget eliminates one Secretary, reducing back office support to the division (\$62,000)*
- The FY 2011-12 Adopted Budget includes \$247,000 from the Water and Sewer Department (WASD), and \$40,000 from the PERA to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project; these subsidies support four positions and operating costs associated with these programs; additionally, \$58,000 from PERA for expenses related to environmental educational services for environmental sciences, commercial agricultural, and horticultural programs has been budgeted and \$14,000 from WASD and \$13,000 from PERA will be transferred for the Rain Barrel program
- *The FY 2011-12 Adopted Budget eliminates one full-time position and uses the savings to partially fund one State Cooperative Extension Agent to provide public outreach and training for the commercial agriculture and ornamentals industries*
- *The FY 2011-12 Adopted Budget eliminates two Office Support Specialist positions, which will reduce back office support to the division and consolidate office space at the International Mall Office (\$122,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two positions to promote the local agricultural industry and administer the County's Development Rights Purchase program	\$0	\$203	2
Hire three Enforcement Officer positions and one Office Support Specialist position to enhance response to consumer code violations	\$0	\$183	4
Hire one Special Projects Administrator one to administer the County's Wage Theft Program	\$0	\$103	1
Hire one Extension Agent position to support the commercial agricultural vegetable industry	\$0	\$20	1
Hire one Clerk 2 to assist with customer service and wage theft activities	\$2	\$35	1
Hire four Small Business Development Compliance Officers to assist in compliance reviews and the enforcement of small business program goals	\$8	\$189	4
Hire four Technical Assistance Coordinators to provide internal and external small business support services	\$8	\$312	4
Hire one Extension Agent position to support the commercial agricultural tropical fruit industry and small farms and alternative agricultural enterprises	\$0	\$20	1
Hire one Administrative Officer 3 to provide assistance with the Department's agenda coordination	\$2	\$80	1
Hire one Urban Horticultural Program Assistant to support the commercial agriculture, commercial ornamental, and urban horticulture agents	\$1	\$46	1
Hire two Consumer Protection Enforcement Officers to proactively enforce consumer protection laws	\$55	\$110	2
Hire five Passenger Transportation Officers and one Enforcement Supervisor to provide midnight enforcement of passenger transportation regulations	\$150	\$543	6
<b>Total</b>	<b>\$226</b>	<b>\$1,844</b>	<b>28</b>

