

PINELLAS PLANNING COUNCIL

The Pinellas Planning Council acts as the advisory body to the Countywide Planning Authority whose mission is to provide, maintain and enhance a representative forum, overall policy direction, plan consistency, interagency coordination and technical assistance in furtherance of a coherent, efficient and effective countywide planning process.

0101 General Fund

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0101 AD VALOREM TAXES	1,401,530	1,401,530	0	0.0%
INTEREST EARNINGS	15,000	25,000	10,000	66.7%
MISCELLANEOUS	15,000	15,000	0	0.0%
TOTAL REVENUE	1,431,530	1,441,530	10,000	0.7%
BEGINNING FUND BALANCE	262,350	252,350	-10,000	-3.8%
TOTAL REVENUE & FUND BALANCE	1,693,880	1,693,880	0	0.0%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
PERSONAL SERVICES	857,000	898,500	41,500	4.8%
OPERATING EXPENSES	701,880	660,380	-41,500	-5.9%
CAPITAL OUTLAY	0	0	0	
RESERVES	135,000	135,000	0	0.0%
TOTAL EXPENDITURES	1,693,880	1,693,880	0	0.0%
Less Reserves	-135,000	-135,000	0	0.0%
TOTAL EXPENDITURES W/O RESERVES	1,558,880	1,558,880	0	0.0%

Personnel Summary

Total Permanent Positions	9	9	0
---------------------------	---	---	---

Name of Department: **PINELLAS PLANNING COUNCIL**
Strategic Focus Area: **EFFECTIVE GOVERNMENT**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Plan Administration and Local Assistance							
Land Use Plan & Rule Administration	Mandatory	Prepare and maintain Countywide Future Land Use Plans and Rules	\$426,857	2.40	\$437,528	% of plan amendments approved consistent with relevant criteria	100%
Annexation Review & Coordination	Mandatory - 85% Non-Mandatory 15%	Review and process annexation requests; compile reports and assessments	\$47,428	0.35	\$48,614	% of annexations reviewed & determined consistent with criteria	100%
Local Government Assistance	Mandatory - 50% Non-Mandatory 50%	Technical, mapping and contractual assistance to local governments	\$94,857	0.60	\$97,228	% of local governments satisfied with assistance	98%
Special Projects	Mandatory 80% Non-Mandatory 20%	Rule update, consistency & EDRP implementation; address remaining annexation issues	\$379,428	1.65	\$388,913	% of projects successfully completed	95%
Countywide Plan and Intergovernmental Coordination							
Plan Coordination	Mandatory - 60% Non-Mandatory 40%	Coordinate plan and policy functions with other county, regional and state agencies	\$35,233	0.40	\$36,995	% of local govts. Satisfied with communication and coordinate efforts	98%
Countywide Plan	Mandatory	Administer, update and implement plan	\$88,082	0.75	\$92,485	# of identified strategies addressed satisfactorily	2
Economic Development & Redevelopment Plan	Mandatory - 50% Non-Mandatory 50%	Implement, monitor and refine plan	\$105,698	0.50	\$110,983	# of prioritized tasks completed	2
Special Projects	Mandatory - 85% Non-Mandatory 15%	Assist local governments with EAR-based amendments & coordinate with Growth Management Act	\$211,397	1.35	\$221,967	# of local governments served % satisfied	8 100%
Council Operations							
Administration/Management	Mandatory	Coordinate PPC/CPA functions, including work program, budget, audit, contract, personnel and finance management	\$295,753	1.70	\$310,541	Meet all procedural, legal, and finance requirements	100%
Special Projects	Non Mandatory	Integrate Council role and procedures with emerging and related issues.	\$9,147	0.05	\$9,604	Address issues as directed	100%
TOTALS			\$1,693,880	9.75	\$1,754,858		
				<u>-0.75</u>	Includes one permanent part-time employee		
				9.00	Total permanent full-time positions		

Pinellas County FY08 Budget Development
Budget Summary Analysis

SFA: Effective Government
Department: Pinellas Planning Council

Ad Valorem Funded

- The FY08 Request reflects no change from the FY07 Revised Budget.
 - *Personal Services* reflect an increase of \$41,500 or 4.84% over the FY07 Revised budget primarily due to the annual market survey and benefits increases.
 - *Operating Expenses* reflect a decrease of \$41,500 or 5.91% from the FY07 Revised Budget. This is primarily due to the reduced expenditure for consultant/contract assistance.
 - *Capital Outlay* reflects no change from the FY07 Revised Budget.
- The Pinellas Planning Council has added no additional personnel – it has remained the same for the past 12 years.
- The Pinellas Planning Council has reduced their millage rate for the 4th consecutive year and is planning to adopt the rolled-back rate.
- The Pinellas Planning Council has maintained reserves at a targeted 8% level of \$135,000.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Pinellas Planning Council

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$1,218,500			9		
2003	\$1,262,500	\$44,000	3.6%	9	0	0.0%
2004	\$1,322,600	\$60,100	4.8%	9	0	0.0%
2005	\$1,372,800	\$50,200	3.8%	9	0	0.0%
2006	\$1,561,400	\$188,600	13.7%	9	0	0.0%
2007	\$1,693,880	\$132,480	8.5%	9	0	0.0%

Pinellas Planning Council Budget 2002 - 2007

