

PLANNING

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Board's adopted Growth Management Plan. The Planning Department serves as the designated Local Planning Agency for the County. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming county-wide transportation programs. The department also performs the staff role for the Countywide Planning Authority.

0101 General Fund

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
	LOCAL GRANTS & SHARED REVENUES	831,250	935,750	104,500	12.6%
	TOTAL REVENUE	831,250	935,750	104,500	12.6%
0101	GENERAL FUND SUPPORT	76.3%	74.6%		
Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0101	3901000 PLANNING	3,511,140	3,679,680	168,540	4.8%
	TOTAL EXPENDITURES	3,511,140	3,679,680	168,540	4.8%
TOTAL DEPARTMENT BUDGET		FY07 Budget	FY08 Request	Variance	%
		3,511,140	3,679,680	168,540	4.8%

Personnel Summary

Total Permanent Positions	45	46	1
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Name of Department: Planning

Strategic Focus Area: Economic Development, Redevelopment and Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's*	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Type of Program:							
Metropolitan Planning Organization (MPO) program	Mandatory	The MPO is an independent agency defined by federal and state laws. The MPO adopt and maintain long-range and short range transportation plans and programs. All federal, state, or local projects must be in conformance with these plans. The County Planning Department is the staff to that agency.	\$1,464,206	19.1	\$1,465,086	*Maintain Federal and State certification for the MPO Program	100%
Comprehensive Planning	Mandatory	State law requires the County to adopt and maintain a comprehensive plan and itemizes in detail the requirements for that plan and its administration. The department performs all the functions of that plan; and most recently this includes the adoption of the Evaluation and Appraisal Reports (EAR) based amendments, and a new school element and school concurrency.	\$1,287,888	17.0	\$1,288,568	*Successful adoption of updated comprehensive plan *Initiation of updates to land development regulations based upon updated plan	100% 50%
GIS Land Use Base	Mandatory	The department maintains the computer file for the parcel base layer and the existing land use attributes. It is a State mandate that this data be utilized as the basis for comprehensive planning.	\$314,306	4.1	\$314,400	* Maintain the GIS system to a timeline within one month * Provide the data on request within one week unless technical difficulties are encountered	100% 100%
Local Planning Agency Function	Mandatory	State law requires the County to designate a Local Planning Agency (LPA) to develop and recommend the comprehensive plan and all amendments to it. The LPA must determine the consistency of all projects, programs, ordinances, and land development regulations with the County's Comprehensive Plan. The Planning Department is that designated agency and performs all the functions of that agency.	\$84,326	1.1	\$84,426	*If approved by the BCC successful transition to new LPA structure	75%

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Type of Program:							
Transportation Impact Fee / Concurrency	Mandatory	State law requires the adoption and administration of the transportation impact fee and concurrency programs. The department reviews development to insure conformance with these programs and "livable community" provisions have now been incorporated.	\$53,662	0.7	\$53,700	*Insure that all development is in conformance with the Impact Fee Ordinance and Concurrency programs	90%
Countywide Planning Authority Function	Mandatory	The Board of County Commissioners (BCC) by County Charter has the authority to adopt a countywide land use plan; and approve or deny all changes to that plan. The department provides the staff function to the BCC as the Countywide Planning Authority (CPA) and coordinates the Pinellas Planning Council review and recommendations to the CPA.	\$38,330	0.5	\$38,400	*Complete all comprehensive plan amendment actions by the CPA in the required time periods	100%
Community Redevelopment Agency (CRA) / Tax Increment Financing (TIF)	Mandatory	In accordance with state law the County is responsible to review and approve redevelopment agency plans in all jurisdictions of the County and also to take action on tax increment financing based upon those plans.	\$22,998	0.3	\$23,000	* Improve reporting to the BCC on implementation of CRA plans	90%
Crash Data Center	Nonmandatory	The department maintains crash data collected from all law enforcement agencies in the County and records into the GIS system for access and analysis by all agencies.	\$206,982	2.7	\$207,000	*Provide data upon request within 10 days * Establish user friendly access to system	100% 100%
Countywide Rules Concerning Redevelopment	Nonmandatory	"Pinellas by Design" and the Comprehensive Plan Element "Planning to Stay" define a set of initiatives concerning the countywide plan rules and other appropriate action be developed and pursued to implementation.	\$84,326	1.1	\$84,400	*Follow the master chart for the Countywide Rules program	50%

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Type of Program:							
Community Planning	Nonmandatory	The department works with both municipal and unincorporated communities to develop comprehensive plans or limited engagement plans based upon community initiative.	\$53,662	0.7	\$53,700	*Respond to all community requests for engagement	100%
Annexation Review and Initiatives	Nonmandatory	State law authorizes the County to review all annexations and to determine their appropriateness.	\$45,996	0.6	\$46,100	*All annexation reviews are conducted within mandated time frames	100%
						* Inform BCC and County Administration on fiscal impacts of annexations	100%
Countywide Historic Preservation Program	Nonmandatory	The department maintains a computer based file of historic properties; and at the direction of the BCC is working with a task force on establishing a countywide historic preservation program.	\$22,998	0.3	\$23,100	*BCC to adopt countywide historic preservation program ordinance	100%
						*Complete the base phase to the update of the Historic Resources GIS file	50%
TOTALS:			\$3,679,680	48.0	\$3,681,880		
				* 46 Permanent 2 Temporary Positions			

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Economic Development, Redevelopment, and Housing
Department: Planning

Fund 0101 – General Fund \$3,679,680 (100% of FY08 request)

The FY08 Request reflects an increase of \$168,540 or 4.8% over the FY07 Budget.

- In FY07, one temporary position was upgraded to a permanent position. Costs due to this change accounts for \$24,020 of the requested increase. **There is no additional staff requested for FY08.**
- The Metropolitan Planning Organization (MPO) utilizes Planning staff to perform certain tasks under Federal and State transportation planning programs. A portion of revenues earned from these programs are used to reimburse the Planning Department for its staff. In FY 08, this reimbursement is expected to be \$902,500 (95% of \$950,000). **This estimated reimbursement is a 15% increase from the FY07 reimbursement amount.**

No program changes to enhance or increase existing programs have been submitted. No new programs are proposed.

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

Planning

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$2,855,640			43		
2003	\$2,787,760	(\$67,880)	-2.4%	43	0	0.0%
2004	\$2,790,710	\$2,950	0.1%	41	-2	-4.7%
2005	\$2,910,780	\$120,070	4.3%	42	1	2.4%
2006	\$3,160,210	\$249,430	8.6%	43	1	2.4%
2007	\$3,511,140	\$350,930	11.1%	45	2	4.7%

