

PINELLAS PLANNING COUNCIL

FY08 Budget
Information Session
May 8, 2007

COUNCIL DIRECTION AND HIGHLIGHTS

- **Special Act (Chapter 88-464)**
- **County Charter (Sec. 2.04 (s))**
- **Strategic Plan**
 - **Mission Statement**
 - **Role of the Council**
 - **Strategic Goals and Objectives**
 - **Work Program Outline**
- **Five Year and Annual Work Programs**

COUNCIL DIRECTION AND HIGHLIGHTS

The mission of the Pinellas Planning Council, as the advisory body to the Countywide Planning Authority, 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.

ORGANIZATION CHART



Objectives/Goals

- **Administer the Countywide Plan and Rules**
 - Including New\Emerging Issues
- **Continue Implementation of Pinellas by Design**
 - Industrial Land Study
 - Temporary Lodging
 - Mixed Use Criteria
 - Incorporate in Countywide Plan/Rules
- **Carry Out Consistency Directives**
 - Countywide Rules
 - Local Plans / Land Development Regulations
 - Determinations of Consistency

Objectives/Goals

- **Reassess Annexation/Service Delivery Coordination**
 - **County Charter/Ordinance No. 00-63**
 - **Chapter 171, Part II**
- **Continue to Provide Technical Assistance to Local Governments**
 - **EAR-Based Local Plan Amendments**
- **Evaluate Opportunities for Improved Planning Structure / Integration**

Accomplishments

- **Countywide Plan/Responsibility Matrix**
 - Approval
- **Pinellas by Design**
 - Approval / Support
 - Integration of Planning\Economic Development Initiatives
 - Industrial Land Study
 - Proposed Hotel Density Ordinance
 - Web Site (www.PinellasByDesign.org)
- **Rule Amendments**
 - Industrial Land Amendment Policy
 - Planned Redevelopment Categories
 - Required Local Government Actions

ACCOMPLISHMENTS

- **EAR Assistance**
 - Overall and w\Contract Communities
- **Consistency Report / Initiative**
- **St. Petersburg Vision 2020 Map Amendments**
- **Truth in Annexation Manual – Online**
- **Local Technical Assistance**
 - Routine and Contractual

BUDGET OVERVIEW

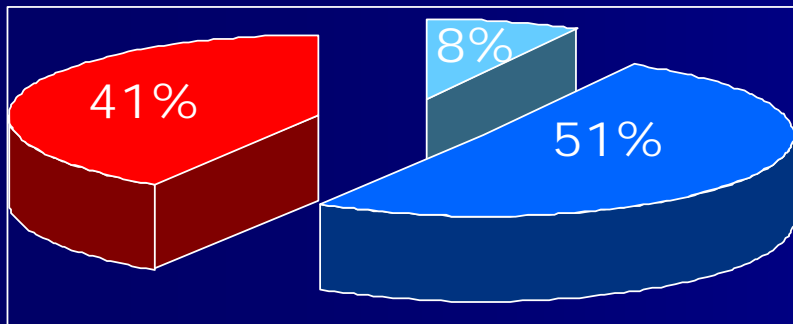
- **No Increase in Budget – *Zero Additional Dollars***
- **Reduce Millage Rate – *To Rolled-back Rate***
– Reduced for 4th Consecutive Year
- **No Additional Personnel – *Same for Last 12 Years***
- **Additional Personnel Costs Consistent with Market Survey and Benefit Projections – 4.8%**
- **Reduced Expenditure for Consultant / Contract Assistance**
- **Overall Reduction in Operating Costs – 5.9%**
- **Maintain Reserves at Targeted 8% Level – \$135,000₉**

BUDGET SUMMARY

	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$857,000	\$898,500	\$41,500	4.84
Operating Expenses	\$701,880	\$660,380	(-\$41,500)	(-5.91)
Transfers/Reserves	\$135,000	\$135,000	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
<i>Totals</i>	<i>\$1,693,880</i>	<i>\$1,693,880</i>	<i>-0-</i>	<i>-0-</i>

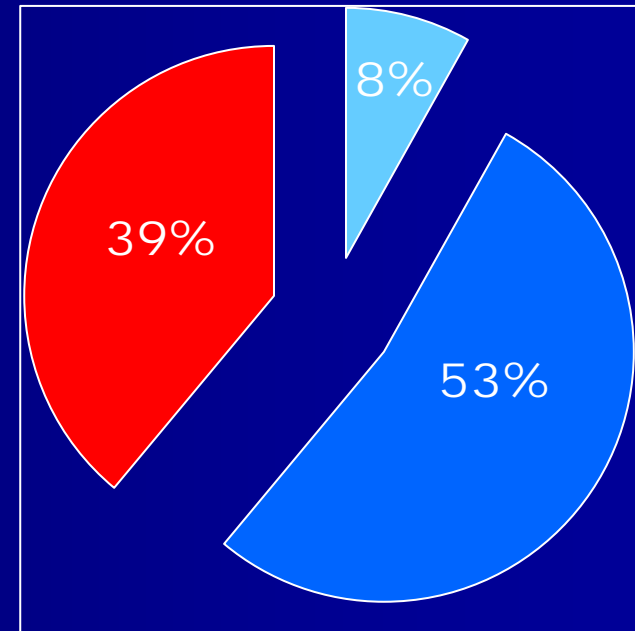
BUDGET SUMMARY CHART

FY07 Budget



■ Transfers/Reserves
■ Personal Services
■ Operating Expenses

FY08 Request



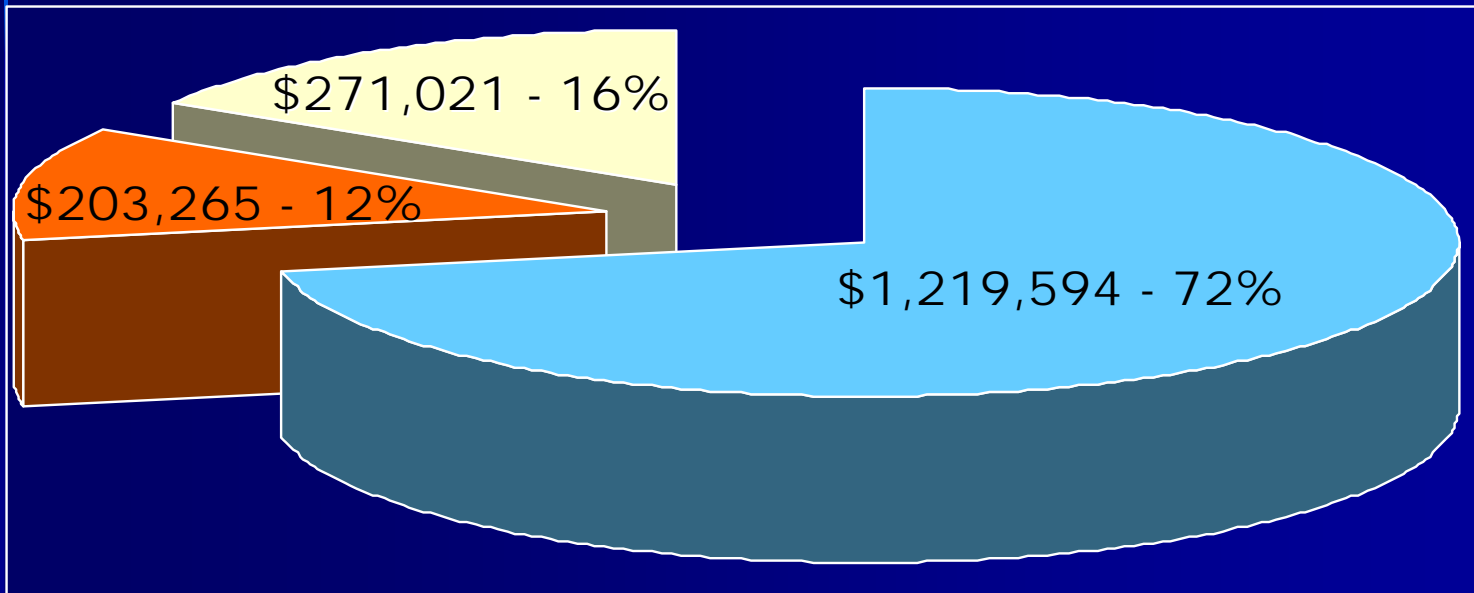
REVENUES/FEES SUMMARY

- Carry Forward/Encumbered.... \$162,350
- Tax Revenue \$1,401,530
- Interest \$25,000
- Reserves \$90,000
- Contract Services \$15,000
- TOTAL \$1,693,880

SUMMARY OF PROGRAMS

Program & Classification	Program Allocation		FTE's
	FY08 Total	FY09 (2 nd Year)	
I. Plan Administration and Local Assistance	\$948,570	\$972,283	5.00
II. Countywide Plan and Intergovernmental Coordination	\$440,410	\$451,420	3.00
III. Council Operations	\$304,900	\$312,522	1.75
Totals: Work Program Items I, II, and III	\$1,693,880	\$1,736,225	9.75

Program Assignment CHART



- Mandatory
- Non-Mandatory
- Administrative

NEW PROGRAM CHANGES

<u>Program/Service</u>	<u>Fiscal Impact</u>	<u>FTE's</u>	<u>Effect</u>
▪ No new programs <ul style="list-style-type: none">• Focus is on-going tasks and conclusion of current projects• Specific tasks within each program will evolve and transition from plan/task preparation to implementation	N/A	N/A	N/A

FUTURE SERVICE DELIVERY OPPORTUNITIES/CHALLENGES

- **Implement/monitor key strategies from Pinellas by Design**
- **Establish practical/meaningful consistency with Rules**
- **Address issues associated with current community housing and coastal high hazard area studies**
- **Address fundamental issues underlying annexation**
- **Provide desired level of local assistance on cost-effective basis**
- **Recognize and support distinct countywide role**

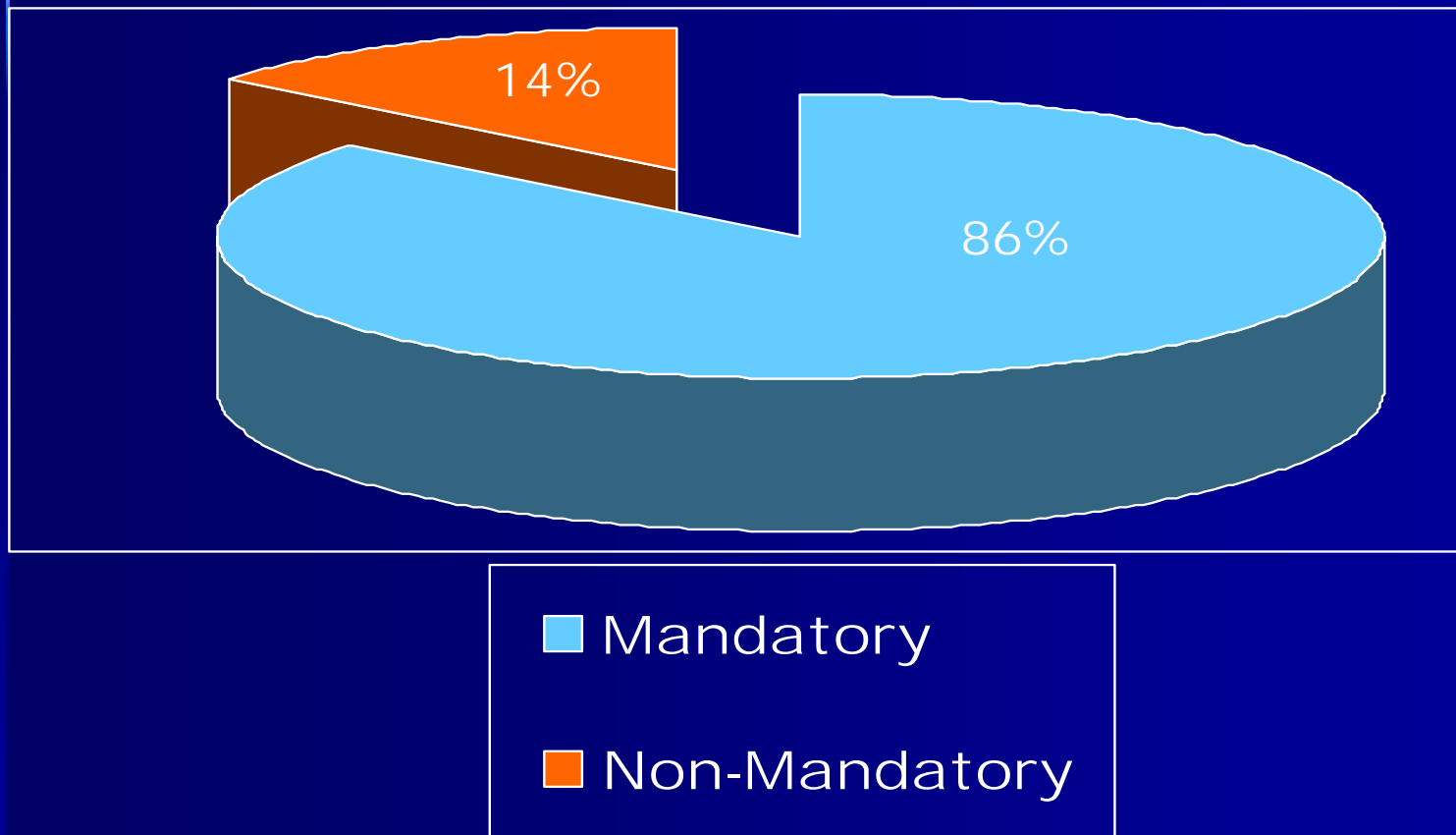
QUESTIONS/COMMENTS

Budget Details

PLAN ADMINISTRATION AND LOCAL ASSISTANCE

Strategic Focus Areas: Effective Government Environment, Open Spaces, Recreation, & Culture Econ. Development, Redevelopment, & Housing		FY08 Total Program Allocation	FY09 (2 nd Year) Program Allocation	FTE's	Performance Measures	Estimated FY08
Program & Classification	Description					
A. Land Use Plan & Rule Administration <i>Mandatory (Special Act)</i>	Prepare and maintain Countywide Future Land Use Plan & Rules	\$426,857	\$437,528	2.40	% of plan amendments approved consistent w/ relevant criteria	100%
B. Annexation Review & Coordination <i>Mandatory - 85% (Special Act/Charter)</i> <i>Non-Mandatory - 15% (Res. 03-128)</i>	Review and process annexation requests; compile reports and assessments	\$47,428	\$48,614	0.35	% of annexations reviewed & determined consistent w/ criteria	100%
C. Local Government Assistance <i>Mandatory - 50% (Contractual)</i> <i>Non-Mandatory - 50%</i>	Technical, mapping and contractual assistance to local governments	\$94,857	\$97,228	0.60	% of local governments satisfied w/ assistance	98%
D. Special Projects <i>Mandatory - 80% (Special Act & Rules)</i> <i>Non-Mandatory - 20% (EDRP & Annex)</i>	Rule update, consistency & EDRP implementation; address remaining annexation issues	\$379,428	\$388,913	1.65	% of projects successfully completed	95%

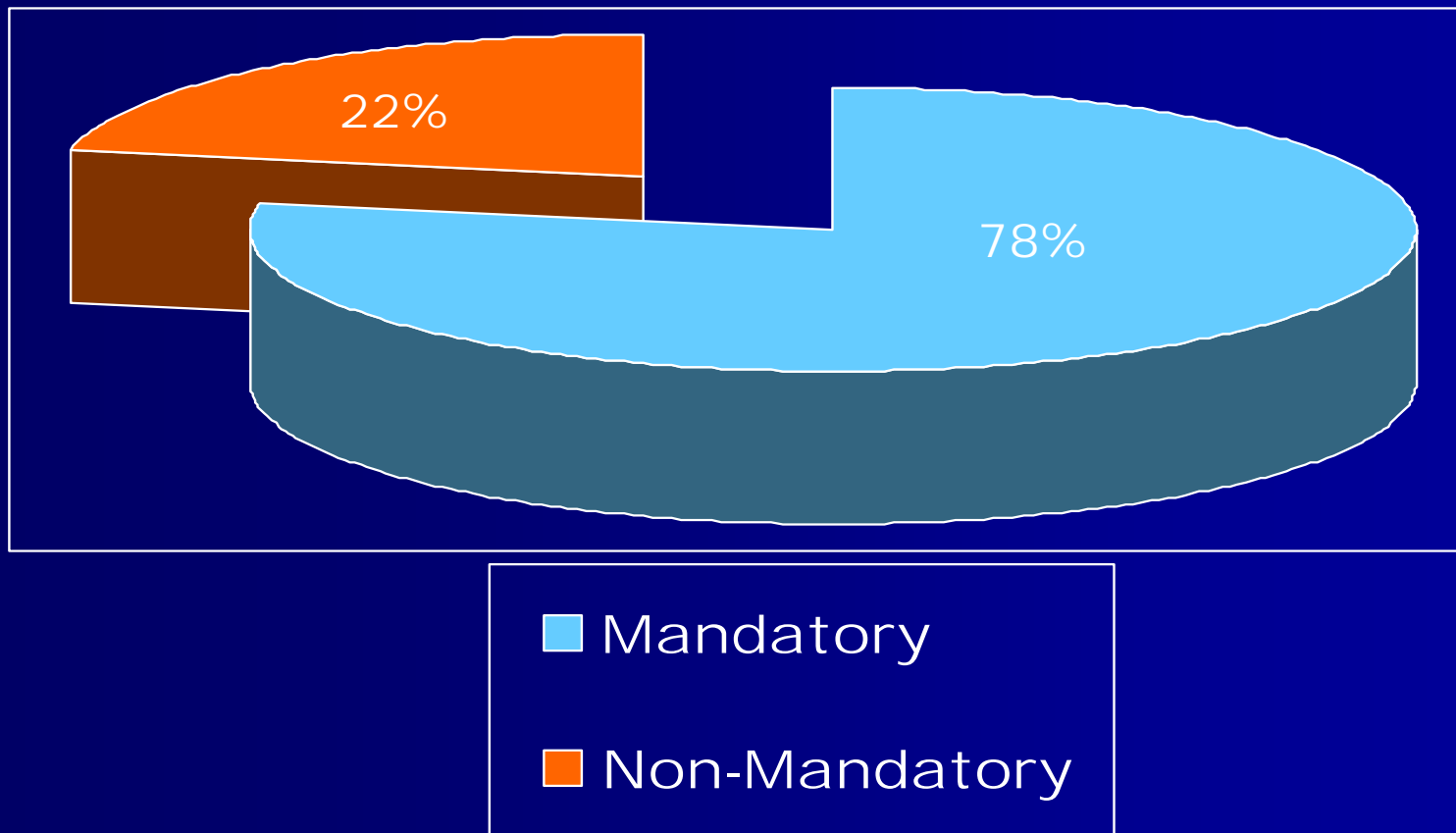
PLAN ADMINISTRATION AND LOCAL ASSISTANCE



COUNTYWIDE PLAN AND INTERGOV. COORDINATION

Strategic Focus Areas: Effective Government Environment, Open Spaces, Recreation, & Culture Econ. Development, Redevelopment, & Housing		FY08 Total Program Allocation	FY09 (2 nd Year) Program Allocation	FTE's	Performance Measures	Estimated FY08
Program & Classification	Description					
A. Plan Coordination <i>Mandatory - 60%</i> <i>(Special Act)</i> <i>Non-Mandatory - 40%</i>	Coordinate plan and policy functions with other county, regional and state agencies	\$35,233	\$36,114	.40	% of local govts. satisfied with communication and coordination efforts	98%
B. Countywide Plan <i>Mandatory (Special Act)</i>	Administer, update and implement plan	\$88,082	\$90,284	.75	# of identified strategies addressed satisfactorily	2
C. Economic Development & Redevelopment Plan <i>Mandatory - 50%</i> <i>Non-Mandatory - 50%</i>	Implement, monitor and refine plan	\$105,698	\$108,340	.50	# of prioritized tasks completed	2
D. Special Projects <i>Mandatory - 85%</i> <i>(Contractual)</i> <i>Non-Mandatory - 15%</i>	Assist local govts. with EAR-based amendments & coordinate with Growth Management Act	\$211,397	\$216,682	1.35	# of local govts. Served % satisfied	8 100%

COUNTYWIDE PLAN AND INTERGOV. COORDINATION



COUNCIL OPERATIONS

Strategic Focus Areas: Effective Government						
Program & Classification	Description	FY08 Total Program Allocation	FY09 (2 nd Year) Program Allocation	FTE's	Performance Measures	Estimated FY08
A. Administration/ Management <i>Mandatory</i>	Coordinate PPC/CPA functions, including work program, budget, audit, contract, personnel and finance mgt.	\$295,753	\$303,146	1.70	Meet all procedural, legal, and finance requirements	100%
B. Special Projects <i>Non-Mandatory</i>	Integrate Council role and procedures with emerging and related issues	\$9,147	\$9,376	0.05	Address issues as directed	100%

COUNCIL OPERATIONS

