

# **PLANNING DEPARTMENT**

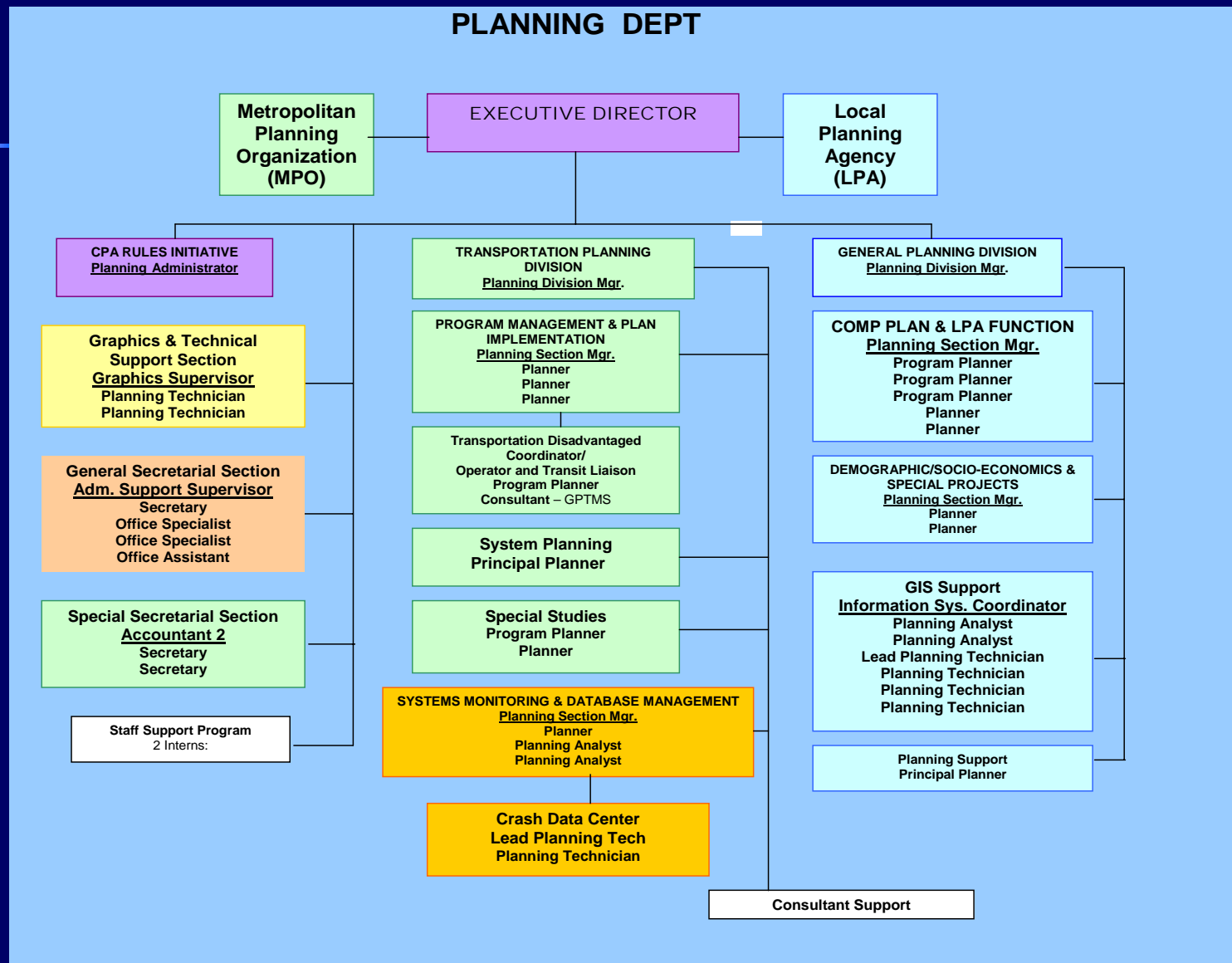
**FY08 Budget  
Information Session  
April 10, 2007**

# Department Direction/Highlights



- Manage the 13 Elements of the Comp Plan
- Perform overall analysis - EAR
- Modify Comp Plan to define Penny Program
- Support MPO Program and initiatives
- Special assignments-Annexation Reviews, CRA function, Historic Preservation, Greenways, Blueways, etc.
- Support other departments planning requirements

# Organization Chart



# Objectives/Goals



- Develop EAR based comp plan amendment program and proceed to the adoption process
- Perform the lead agency functions for the U.S. Census
- Carryout MPO functional responsibilities and maintain area certification
- Pursue transportation initiatives of PMI, BRT, ITS, US 19, regional transit and other focused efforts
- Provide central point of contact for all social economic and demographic information
- Pursue countywide rule amendments per Pinellas by Design and Planning to Stay
- Pursue through the Historic Preservation Task Force a County program focused on historic preservation
- Maintain the school collaborative program in accordance with the interlocal agreement and establish a school concurrency program and development tracking system
- Pursue the livable communities initiative
- Follow The MPO Bicycle/Pedestrian Plan and related trails initiatives
- Insure that annexations are performed both legally and fairly to the citizens
- Work with local communities in terms of community planning and also the CRA program

# Accomplishments



- Development and Execution of the updated Interlocal School Agreement
- Development & submittal of Evaluation and Appraisal Report (EAR)
- DCA approval of the EAR
- Completed the Blueways Plan
- North Redington Beach Plan – EAR approval
- MPO Federal certification and SAFETEA-LU
- Completed Bike/Pedestrian Plan

# Budget Overview



- Staff based function
- Manage data/analyze data
- Land Use-Demographics-Indicators
- Program functions assigned
- State and federal directives
- Special assignments

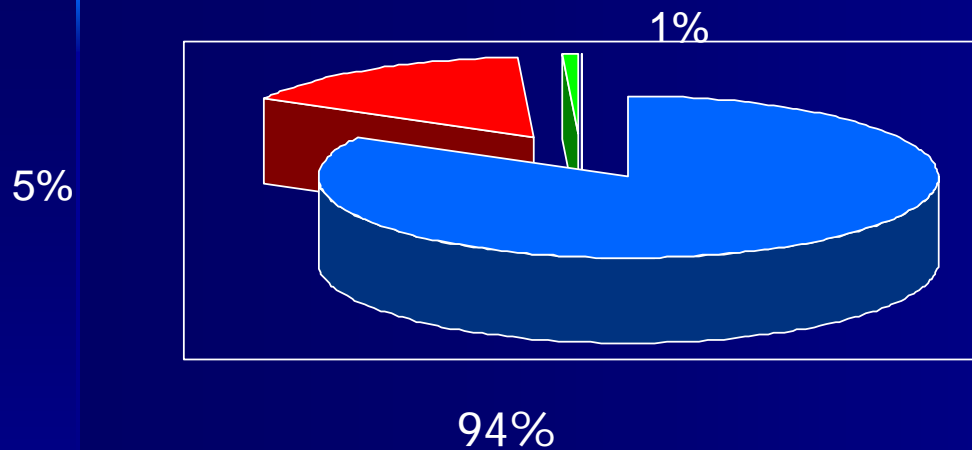
# Budget Summary

	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$3,307,800	\$3,493,780	\$185,980	5.62%
Operating Expenses	\$191,340	\$185,900	-\$5,440	-2.84%
Capital Outlay	\$12,000	\$0	-\$12,000	-100%
<b><i>Totals</i></b>	<b><i>\$3,511,140</i></b>	<b><i>\$3,679,680</i></b>	<b><i>\$168,540</i></b>	<b><i>4.80% *</i></b>

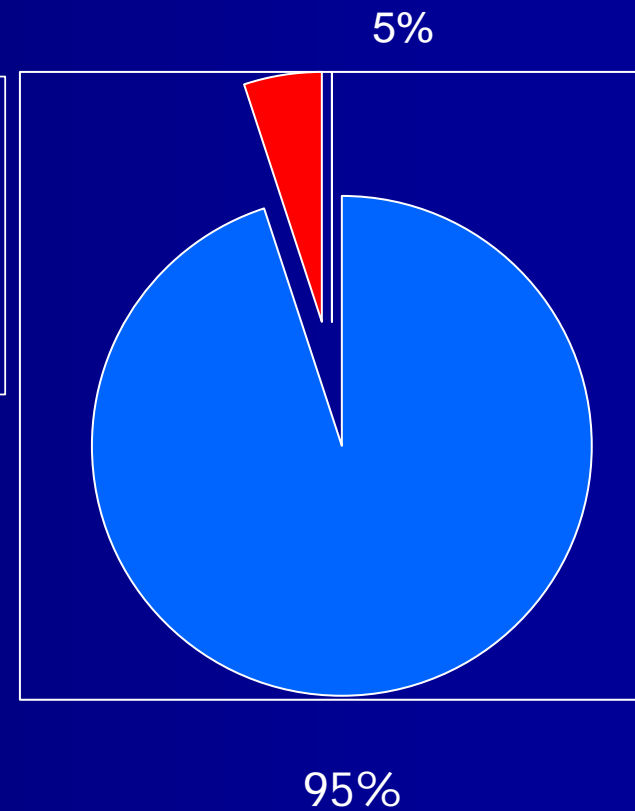
\* Added MPO revenues from \$825,000 to \$950,000 which reduces the increase total impact to 1.6%

# Budget Summary Chart

FY07 Request



FY08 Request





# Revenues/Fees Summary

- MPO - \$950,000
- DCA School Agreement - TBA
- North Redington Beach Planning -TBA
- Sale of Maps/Reports - \$500
- JWB GIS indicators Program - \$35,000

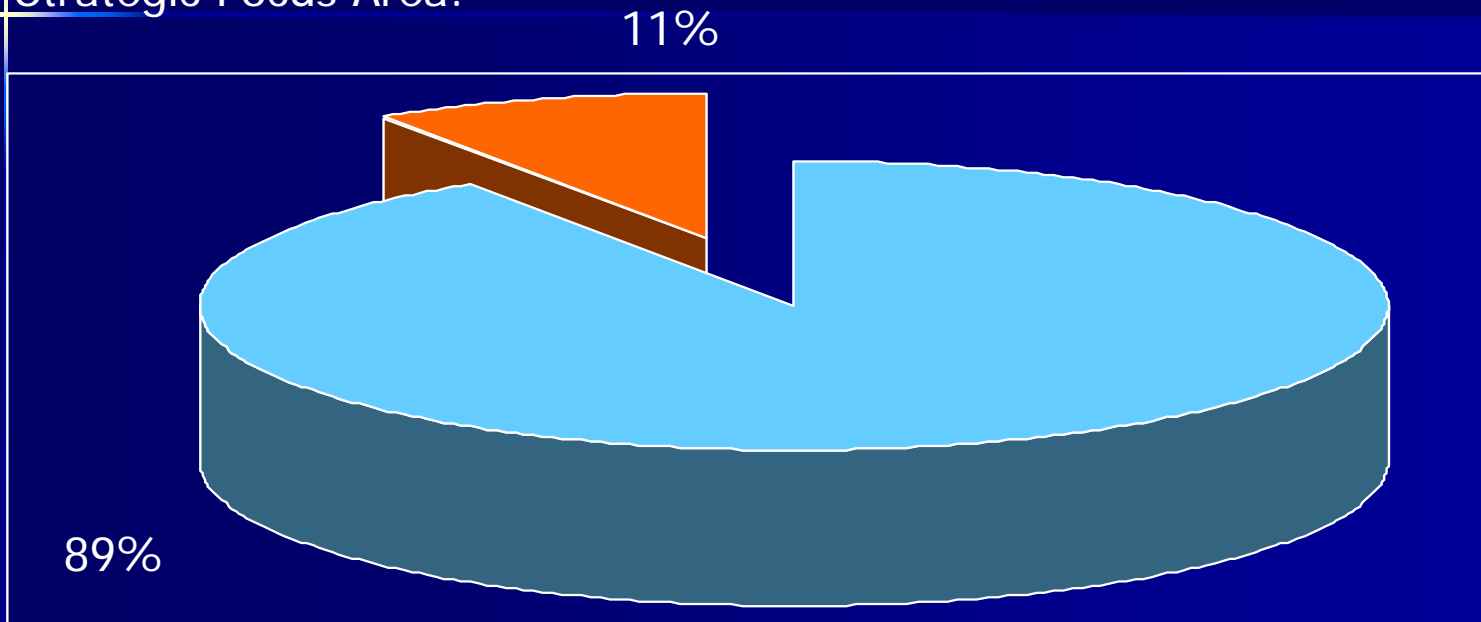
# Summary of Programs



- Comp Planning Program (Chapter 163, F.S.)
- Local Planning Agency (LPA) Function
- Annexation Review & Initiatives
- Community Redevelopment Agency-CRA/TIF Management
- Countywide Planning Authority Function
- Countywide Rules Concerning Redevelopment
- Countywide Historic Preservation Program
- MPO Program
- Transportation Impact Fee/Concurrency
- Crash Data Center
- Community Planning-municipal/unincorporated
- GIS Land Use Base

# Program Assignment Chart

Strategic Focus Area:



■ Mandatory

■ Non-Mandatory