

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, FL 33756**

May 8, 2008

BUDGET INFORMATION SESSION AGENDA

9:30 a.m. to Noon:	Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board
Noon to 1:00 p.m.	Recess
1:00 to 4:00 p.m.	Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners

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.

PINELLAS PLANNING COUNCIL

Revenues by Fund

	FY08 Budget	FY08 Projection	FY09 Request
AD VALOREM TAXES	1,294,650	1,294,650	1,165,185
INTEREST EARNINGS/MISC	102,000	102,000	87,000
TOTAL REVENUE	1,396,650	1,396,650	1,252,185
BEGINNING FUND BALANCE	201,490	201,490	257,315
TOTAL REVENUE & FUND BALANCE	1,598,140	1,598,140	1,509,500

Expenditures by Fund/Cost Center

	FY08 Budget	FY08 Projection	FY09 Request
PERSONAL SERVICES	888,500	888,500	913,500
OPERATING EXPENSES	524,640	485,000	436,000
TRANSFERS/RESERVES	185,000	-	160,000
TOTAL EXPENDITURES	1,598,140	1,373,500	1,509,500

Less Transfers/Reserves	-185,000		-160,000
TOTAL EXPENDITURES W/O			
TRANSFERS/RESERVES	1,413,140	1,373,500	1,349,500

Personnel Summary

Total Permanent Positions

9

9

Target Reconciliation

FY08 Projection Target at 97%:	97%
FY09 Budget Request:	Not Applicable; Assumes that agency will live within post-Amendment I revenue stream.

Pinellas County FY09 Budget Development
Major Program Budget Service Level Changes

Pinellas Planning Council

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
17% Reduction in overall operating expenses	(\$88,640)		Reduction is mainly to Contractual Support Services. This will eliminate any outside consultant assistance of funding for the remaining implementation tasks and continuing coordination and assessment of Pinellas by Design. In addition, no additional funding will be available for consultant assistance with the Evaluation and Appraisal Report requirements for local government beyond the completion of the current contract obligation.
Use Transfers/Reserves to support expenditures			Offsets the increase in projected personnel costs. However, Reserves available to assist with local government projects of special need or merit will be eliminated.

Pinellas County FY09 Budget Development Budget Summary Analysis

Department: Pinellas Planning Council **SFA: Effective Government**

- The FY08 Projection meets the 97% target. The FY08 Projection is \$1,373,500 or 97% of the FY08 Budget.
- The FY09 Request meets the target of staying within the ad valorem revenues produced by the separate levy. The Pinellas Planning Council (PPC) is funded from a separate property tax levy and plans to continue the current 0.0170 millage rate for FY09. This is estimated to result in a reduction of 10% in Ad Valorem Tax collections.
 - The FY09 Request reflects a decrease of \$56,000 in Contractual Support Services, which will eliminate any outside consultant assistance or funding for the remaining implementation tasks for Pinellas by Design.
 - The FY09 Request reduces Transfers/Reserves by \$25,000 to offset the increases in expenditures.
 - The PPC has added no additional personnel – staffing has remained the same for the past 5 years.

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

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Plan Administration and Local Assistance							
Countywide Future Land Use Plan Chapter 88-464 Law of Florida	Mandatory	Prepare and maintain Countywide Future Land Use Plans and Rules	\$405,753	2.25	see note	% of plan amendments approved consistent with relevant criteria	100%
Countywide Rules Chapter 88-464 Law of Florida	Mandatory	Prepare and maintain Countywide Future Land Use Rules	\$312,768	1.70	see note		
Annexation Review & Coordination Chapter 88-464 Law of Florida & Resolution 03-128 (Annexation Subcommittee)	Mandatory - 10%	Review and process annexation requests; compile reports and assessments	\$4,227	0.35	see note	% of annexations reviewed & determined consistent with criteria	100%
	Essential - 80%		\$33,813				
	Other - 10%		\$4,226				
	Subtotal		\$42,266				
Local Government Assistance Interlocal agreements	Essential - 50%	Technical, mapping and contractual assistance to local governments	\$50,719	0.60	see note	% of local governments satisfied with assistance	98%
	Other - 50%		\$33,814				
	Subtotal		\$84,533				
Countywide Plan and Intergovernmental Coordination							
Plan Coordination Chapter 88-464 Law of Florida Interlocal agreements	Mandatory - 60%	Coordinate plan and policy functions with other county, regional and state agencies	\$56,515	0.75	see note	% of local governments satisfied with communication and coordinated efforts	98%
	Essential - 20%		\$18,839				
	Other - 20%		\$18,839				
	Subtotal		\$94,193				
Countywide Plan Chapter 88-464 Law of Florida	Mandatory	Administer, update and implement plan	\$141,289	1.00	see note	# of identified strategies addressed satisfactorily	2
Economic Development & Redevelopment Plan Approved Plan Policy	Essential	Implement, monitor and refine plan	\$86,343	0.75	see note	# of prioritized tasks completed	2
Evaluation and Appraisal Report (EAR) Follow-Up Interlocal Agreements	Essential - 80%	Assist local governments with EAR-based amendments & coordinate with Growth Management Act	\$56,516	0.60	see note	# of local governments served % determined to be compliant	8 100%
	Other - 20%		\$14,129				
	Subtotal		\$70,645				
Council Operations							
Administration/Management Chapter 88-464 Law of Florida	Mandatory	Coordinate PPC/CPA functions, including work program, budget, audit, contract, personnel and finance management	\$266,276	1.70	see note	Meet all procedural, legal, and finance requirements	100%
Integrate Council Role & Procedures	Other	Integrate Council role and procedures with emerging and related issues.	\$5,434	0.05	see note	Address issues as directed	100%
TOTALS			\$1,509,500	9.75	\$0		
				-0.75	Includes one permanent part-time employee		
				9.00	Total permanent full-time positions		

NOTE: This budget is totally supported by a separate property tax levy for the Pinellas Planning Council

Pinellas County FY09 Budget Development - Growth Trends - 5 Year History

Pinellas Planning Council

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Full Time Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
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%
2008	\$1,598,140	(\$95,740)	-5.7%	9	0	0.0%

Pinellas Planning Council Budget 2004 - 2008

