



*1 As per Special Act, Chapter 86-335 Laws Of Florida, the HCCCPC shall provide staff support to the Hillsborough River Interlocal Planning Board.

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

**Plan to Implement Funding
Reduction Not Available
At Time of Publication**

Agency Given Percentage Goal

Department: CITY-COUNTY PLANNING COMMISSION		SERVICE LEVEL:	Funding Source Priority #:	1
Fund: 10-006 COUNTY BLENDED COMPONENT UNITS FUND			Department Priority #:	1
Subfund: 10-006-006 CITY COUNTY PLANNING COMMISSION FUND				
Index Code:	PCE01010		CIP Number:	

DECISION UNIT TITLE: Continuous Comprehensive Planning Per State/Local Law

MATRIX OF SERVICE: Countywide Comprehensive Planning

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	3,592,516	3,645,145	UNCL	Executive Director	1.00	1.00
Operating Expenses	535,587	540,927	UNCL	Assist Exec. Director	1.00	1.00
			UNCL	Team Leader	4.00	4.00
Grants and Aid	-	-	2026	Executive Planner	4.00	4.00
			UNCL	Public Participation Coordinator	1.00	1.00
Capital Outlay	60,600	60,600	UNCL	Economic/Research Manager	1.00	1.00
Total from page 2:					27.00	27.00
TOTAL:	\$ 4,188,703	\$ 4,246,672	TOTAL:		39.00	39.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	No of Comprehensive Plan Update Amendments	56	48	60
No. Plan Consistency Reviews		864	925	1,030
No. Plan information inquiries addressed		16,200	18,200	18,500

IMPACT ON FY 10:

CONDUCT CONTINUOUS, COUNTYWIDE COMPREHENSIVE PLANNING per Chapter 163, Florida Statutes, Chapter 97-351, Laws of Florida, Rule 9J-5 FAC & other applicable laws. The FY10 and FY11 Draft Work Programs describe these required services to Hillsborough County, Plant City, Tampa & Temple Terrace & countywide, in more detail. The following is a summary. Hillsborough County's comprehensive plan update was completed in FY09 but follow-up is expected in FY10 and FY11 including: plan amendments to adjust policy and correct glitches, work to meet state compliance, and work to identify and agree upon implementation methods & responsibilities. The Hillsborough County implementation process will include: further refinement and planning for activity centers that will foster mixed use & transit oriented development; implementation of land development regulations for mixed use zoning and infill development activity in the Urban Service Area; and the development of a regulatory process to further implement the transfer of development rights program to enhance development in the Urban Service Area. The comprehensive plans for the Cities of Tampa, Plant City and Temple Terrace were completed in FY09. In FY10 and FY11, staff will identify key implementation needs for each plan and recommend implementation methods and strategies. The development of a sustainable communities/livable city index for Tampa with possible application countywide, and the comprehensive planning needed for Temple Terrace and Hillsborough County's joint planning area are two projects under consideration. Some of the other work products for plan implementation include land development code amendments and further, more detailed plan amendments, and those are noted further below.

Plan Amendment Proposals: pre-application counseling; receive & file proposal (Approximately 50-60 total/year); collect applicable fees; verify affected properties; local government staff coordination; staff analysis, report & recommendation; maps; notifications; legal ads/public participation; Planning Commission workshop & recommendation; local government transmittal public hearing; send to reviewing agencies; coordinate response to review comments; adoption public hearing; update adopted plans with amended text; publish; distribute (collect fees); maintain & update plan amendment procedures manuals. Special plan amendments beyond those normally filed include: incorporation of the City of Tampa's first two community plans through form based codes into the Tampa Comprehensive Plan (Greater Seminole Hgts-SE Seminole Hgts, South Seminole Hgts, Old Seminole Hgts neighborhoods/40th St, Corridor-Temple Crest, River Grove, Woodland Terrace, Live Oak Square & NE Community neighborhoods); assisting the City of Plant City to refine the I-4

IMPACT ON FY 11 (if Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PCR00600	\$ 83,500	\$ 85,500	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
PAGE 2**

Office:	N/A					
Department:	CITY-COUNTY PLANNING COMMISSION	Total Positions (Listed by Job Class) (Continued from Page 1)				
Funding Source Priority #:	1	Job Class	Description	FY 10	FY 11	
Department Priority #:	1					
		514	Program Analyst	1.00	1.00	
		3822	Sr. Librarian	1.00	1.00	
		124	Administrative Specialist	1.00	1.00	
		906	Accountant III	1.00	1.00	
		503	Sr. System Analyst	1.00	1.00	
		576	System Software Mgr	1.00	1.00	
		574	Software Specialist II	1.00	1.00	
		2020	Community Planner I	1.00	1.00	
		2022	Community Planner II	1.00	1.00	
		2025	Senior Planner	4.00	4.00	
		2028	Principal Planner	7.00	7.00	
		3832	Computer Graphic Designer	1.00	1.00	
		2003	Planning & Zoning Tech II	1.00	1.00	
		537	Software Specialist I	2.00	2.00	
		561	PC Specialist	1.00	1.00	
		104	Office Assistant	1.00	1.00	
		110	Secretary	1.00	1.00	
		TOTAL (page 2):			27.00	27.00

IMPACT ON FY 10 (continued):

Plan; and incorporate into the City of Temple Terrace Comprehensive Plan the form-based code vision and framework to focus growth and development and implement the multi-modal transportation district.

Plan Consistency Reviews: Assist with plan implementation by reviewing about 800-1,000 proposed land development actions/year (e.g., DRI modification; school site; CIP; rezoning; land development regulations; Port Master Plan, historic landmark designations) for relationship to/consistency with adopted plans; receive & file proposal; local government/Authority staff coordination; staff analysis, report & recommendation; Planning Commission meeting/consistency finding; transmit and present finding to local government or agency. Provide Plan Information: provide counseling/plan interpretation to citizens/local governments (about 18,000/year); provide written land use verifications & copies of plans/maps (collect fees); make group presentations; plan litigation activity, if any (e.g., meeting on lawsuit; court appearance). Countywide Programs: research/automation/GIS to support planning (e.g., redesign plan amendment tracking system); population, economic, housing estimate/projections; surveys; develop /compile/ convert/ maintain/publish countywide data (e.g., Census, environmental); countywide studies/reports (e.g. 2050 visioning; I-4 corridor study; quality of life survey); coordinate with other agencies (e.g., DCA; TBRPC; School Board; Aviation Authority); maintain planning library, assist planners/public; provide copies of plans/studies (collect fees); track/comment on planning legislation; planning education/training; maintain automation capacity; Local Planning Agency administration (e.g. 12 PC meetings/year; follow Civil Service Rules & Hillsborough Co. fiscal practices).

IMPACT ON FY 11 (Continued):

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

**Plan to Implement Funding
Reduction Not Available
At Time of Publication**

Agency Given Percentage Goal

Department: CITY-COUNTY PLANNING COMMISSION		SERVICE LEVEL:	Funding Source Priority #:	2
Fund: 10-006 COUNTY BLENDED COMPONENT UNITS FUND			Department Priority #:	2
Subfund: 10-006-006 CITY COUNTY PLANNING COMMISSION FUND				
Index Code:	PCE01010		CIP Number:	

DECISION UNIT TITLE: Comply with MPO / Federal / State Laws

MATRIX OF SERVICE: Countywide Long-Range Transportation Planning

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,155,226	1,172,162	UNCL	MPO Executive Director	1.00	1.00
Operating Expenses	87,239	88,074	UNCL	Team Leader	2.00	2.00
			2028	Principal Planner	1.00	1.00
Grants and Aid	-	-	2025	Senior Planner	3.00	3.00
			2022	Community Planner II	1.00	1.00
Capital Outlay	-	-	580	GIS Analyst	1.00	1.00
			Total from page 2:		1.00	1.00
TOTAL:	\$ 1,242,465	\$ 1,260,236	TOTAL:		10.00	10.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	No. plans required to authorize federal & state trans	2.00		
	Percent of federal and state acceptance of LRTP, UPWP, TIP	100.00		
	Response time to citizen inquiries	< 1 day	< 1 day	<1 day

IMPACT ON FY 10:

Chapter 339 Florida Statutes and 23 US Code 134 require that a Metropolitan Planning Organization (MPO) be maintained in this urbanized area to administer continuing, cooperative and comprehensive transportation planning for local governments and transportation agencies. Through an interlocal agreement, the Planning Commission staff also serves the MPO. Over the years, more than 80% of the cost of the MPO's long range planning function is reimbursed by federal and state funds.

In order to maintain the County's eligibility for federal and state transportation funding, state and federal regulations mandate that the MPO conduct a number of functions:

- Maintain and update every 5 years a 20-year long range transportation plan.
- Produce a 5-year transportation improvement program and update it regularly.
- Annually prepare the unified planning work program to establish how resources will be spent on transportation planning.
- Maintain an early and continuous public involvement program to provide timely and complete public access to key decisions.
- Maintain and update a congestion management process and an architecture to coordinate local intelligent transportation systems.
- Coordinate regional transportation plans for the West Central Florida MPO Chairs' Coordinating Committee to ensure consistency of regional facilities.

In addition to supporting the MPO board, staff also supports 6 MPO advisory committees as well as the Transportation Disadvantaged Coordinating Board, with agendas, research minutes, and follow-up from more than 100 meetings. The transportation staff provides planning and analysis functions for the Planning Commission, including the development, monitoring, and updating of the transportation elements of the four local government Comprehensive Plans. The staff also reviews all plan amendment requests and performs transportation impact analyses on these amendments. If not funded, Hillsborough County will be in violation of

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PCR00601	\$ 820,000	\$ 825,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

**Plan to Implement Funding
Reduction Not Available
At Time of Publication**

Agency Given Percentage Goal

Department: CITY-COUNTY PLANNING COMMISSION		Service Level:	
Fund: 10-006 COUNTY BLENDED COMPONENT UNITS FUND		Funding Source Priority #:	3
Subfund: 10-006-006 CITY COUNTY PLANNING COMMISSION FUND		Department Priority #:	3
Index Code: PCE01010		CIP Number:	

DECISION UNIT TITLE: River Planning/Hillsborough River Board & Technical Advisory Council

MATRIX OF SERVICE: Hillsborough River Planning

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	84,465	85,703	2025	Senior Planner	1.00	1.00
Operating Expenses	14,094	14,267			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 98,559	\$ 99,970	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Number of TAC & River Board meetings held	14	14	14
	Number of publications per year	6	6	6
	Number of citizens receiving bi-monthly River Newsletters	659	674	699

IMPACT ON FY 10:

Supports Hillsborough County, Tampa and Temple Terrace by providing a coordinated approach to multi-jurisdictional river planning. This activity is required by Special Act 86-335, Laws of Florida. Provides staff support to the Hillsborough River Interlocal Planning Board and its Technical Advisory Council (TAC). Principally, the River Board and TAC direct staff's efforts. The 3-member River Board meets quarterly and as necessary. The Board receives TAC and staff recommendations in regard to the Hillsborough River. Board action is sent to local governments, regulatory agencies and others for consideration and implementation. The TAC meets monthly. Work includes developing and undertaking projects to educate and raise awareness of the community about the Hillsborough River. Staff normally responds to requests for assistance in less than 30 days. Examples of work follow:

- Prepare for/attend River Board/TAC meetings (secure location, post notice, develop agenda, mail out, coordinate speakers/equipment, prepare minutes)
- Undertake research/compile data on the river corridor (e.g., monitoring water flows) and prepare reports/recommendations/make presentations as required
- Periodic review of the Hillsborough River Master Plan and of river-related comprehensive plan policies for needed amendments
- Attend other meetings that relate to the river corridor and coordinate with others as needed (e.g., SWFWMD)
- Literature and pamphlet development, photographic and video products and computer-generated presentations
- Assemble/provide issue information to Hillsborough County educational staffs and other interested persons
- Operate the River Hotline reporting service, act as spokesperson for the Hillsborough River
- Produce/disseminate a bi-monthly newsletter to over 500 individuals/entities
- Assist with or co-sponsor river events such as jurisdictional river clean-ups, as requested

Related work entails support of policies in adopted comprehensive plans that pertain to the Hillsborough, Alafia and Little Manatee Rivers, including assisting

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

**Plan to Implement Funding
Reduction Not Available
At Time of Publication**

Agency Given Percentage Goal

SERVICE LEVEL:

Department:	CITY-COUNTY PLANNING COMMISSION	Funding Source Priority #:	4
Fund:	10-006 COUNTY BLENDED COMPONENT UNITS FUND	Department Priority #:	4
Subfund:	10-006-006 CITY COUNTY PLANNING COMMISSION FUND		
Index Code:	PCE01010	CIP Number:	

DECISION UNIT TITLE: Planning Assignments by Resolution or Motion or from Comprehensive Plans

MATRIX OF SERVICE: Community/Neighborhood Planning

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	173,104	175,642	2028	Principal Planner	2.00	2.00
Operating Expenses	28,189	28,398			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	1,500	-			0.00	0.00
TOTAL:	\$ 202,793	\$ 204,040	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Percent completion of planned projects	100	100	100
	Number of community/neighborhood meetings held	115	84	40
	Number of community/neighborhood plans recommended and then not adopted	0	0	0

IMPACT ON FY 10:

PLANNING ASSIGNMENTS AS A RESULT OF COMPREHENSIVE PLANS, OR LOCAL GOVERNMENT, OR PLANNING COMMISSION: Work is performed in response to requests from the Board of County Commissioners/County Administration, the City of Tampa Administration/City Council, the Temple Terrace City Council/City Administration, the Plant City Commission/City Administration, the Planning Commission or work that the Planning Commission is responsible for policies in the adopted comprehensive plans. Work can be categorized as follows:

- Community-Neighborhood Planning: The Planning Commission coordinates with Hillsborough County, Plant City, Tampa and Temple Terrace as requested/assigned and per the agreed-upon schedule, in support of community/neighborhood planning. This important activity expands on and furthers the intent of the adopted land use elements of the 4 local government comprehensive plans by: (1) identifying opportunities to maintain and improve community identity; (2) encouraging compact growth; (3) providing adequate transportation systems; and (4) enhancing redevelopment and economic development programs. Staff maintains a knowledge of current practices in community/neighborhood planning and redevelopment in order to support this activity (e.g., study related to neo-traditional design patterns, streetscapes, rural design etc.). Support generally entails:
- Coordination with local government staff/other agencies/individuals/community groups (e.g., explaining the comprehensive plan)
 - Staff or facilitator assistance at neighborhood/community meetings (e.g., helping to identify the community's values, goals, objectives)
 - Research, analysis & mapping of community/neighborhood data (e.g., population estimates, housing conditions, future transportation plans)
 - Draft or assist others to draft community/neighborhood plans or studies (e.g., Carrollwood, Balm, Brandon, and Southside Community Plans, **Plant City** Northeast Master Plan)
 - Presentation of community/neighborhood plans before elected/appointed officials (e.g., BOCC, Planning Commission) Requested

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

**Plan to Implement Funding
Reduction Not Available
At Time of Publication**

Agency Given Percentage Goal

Department: CITY-COUNTY PLANNING COMMISSION		SERVICE LEVEL:	Funding Source Priority #:	5
Fund: 10-006 COUNTY BLENDED COMPONENT UNITS FUND			Department Priority #:	5
Subfund: 10-006-006 CITY COUNTY PLANNING COMMISSION FUND				
Index Code:	PCE01010		CIP Number:	

DECISION UNIT TITLE: Planning, Coordinating and Managing Various Multi-Disciplinary Special Projects

MATRIX OF SERVICE: Countywide Comprehensive Planning

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	131,719	133,650	U8849	Special Projects Manager	1.00	1.00
Operating Expenses	14,094	14,267			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay		1,500			0.00	0.00
TOTAL:	\$ 145,813	\$ 149,417	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of work programs prepared and maintained	2.00	1.00	2.00
	# major Special projects (e.g., fee study, enviromental study, citizens plng academy, green expo)	3.00	3.00	3.00

IMPACT ON FY 10:

Development of all or a portion of plans and studies; for example, comprehensive plan elements, tax increment district plans, redevelopment plans, environmental studies, plan implementation programs, and strategic plans.

Carry out administrative support work; such as, preparation of the annual work program, standard operating procedures, Planning Commission policies and bylaws, and fee studies. Conduct other administrative projects as necessary, including audit or management studies, specialized human resources research or studies, and planning or administrative RFQs, RFPs and contracts. Assist with budget, facility management, and legislative issues as requested. Advise and assist the staff and the Planning Commission attorney with respect to administrative policy matters. Serve on various countywide committees or councils as requested.

Study, interpret and extrapolate data for the purpose of conducting and managing a variety of multi-faceted or complex research activities. Work involves Internet research, interviews, surveys, quasi-legal and library research.

Development of policies or strategies to effectively accomplish Planning Commission objectives or strategies. Identify key steps; prepare project completion schedule; develop database/spreadsheet applications associated with assignments; coordinate with others on assigned projects (e.g., the Planning Commission and its staff and attorney, elected officials, representatives of other governments, and individuals associated with universities, professional organizations, and business or community groups.

Represent the Planning Commission at meetings as directed and provide oral and/or written summary reports.

Perform other special projects as assigned, e.g., the Citizens Planning Academy; the Going Green Tampa Bay Expo.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

