

## Forward Pinellas

**Forward Pinellas:** Whit Blanton, Executive Director  
**OMB Budget Analyst:** Veronica Ettel

### Department Purpose

Forward Pinellas is a land use and transportation planning agency. The agency is charged with addressing countywide land use and transportation concerns, as both the Pinellas Planning Council and Pinellas County Metropolitan Planning Organization. Forward Pinellas not only provides a forum for countywide decision-making on transportation and land use issues, but also assists Pinellas County's 24 cities and unincorporated Pinellas County with technical support, regional coordination and policy advice and guidance.

The Pinellas Planning Council (PPC) is a dependent special district of the Board of County Commissioners. The Board of County Commissioners approves its budget and certifies its millage. The Pinellas Planning Council has existed in some form since 1965. It was reconstituted in its current form in 1988 by a special act of the State Legislature (Chapter 88-464, Laws of Florida), and approved by countywide referendum as an amendment to the Pinellas County Charter. In September 2014, the Pinellas Planning Council (PPC) unified its membership with the Pinellas County Metropolitan Planning Organization (MPO), as stipulated by Chapter 2012- 245, Laws of Florida. The merged board is charged with addressing both countywide land use and transportation concerns within the boundaries of Pinellas County, and it has re-branded itself as Forward Pinellas. Both the PPC and the MPO continue to exist as regulated separate organizations. The agency's staff are PPC employees, and the PPC is reimbursed by the MPO for applicable operating costs and staff services.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$1,907,008	\$2,076,083	\$2,337,598	\$2,373,910	\$2,373,910
Operating Expenses	\$649,061	\$980,345	\$1,176,850	\$1,867,850	\$1,256,990
Constitutional Officers	\$38,479	\$55,455	\$66,268	\$75,080	\$75,080
Transfers					
Reserves	\$0	\$0	\$0	\$2,517,970	\$3,511,840
Grand Total	<b>\$2,594,548</b>	<b>\$3,111,883</b>	<b>\$3,580,716</b>	<b>\$6,834,810</b>	<b>\$7,217,820</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
<b>FTE Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

## **9991- Pinellas Planning Council-Fund**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
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Operating Expenses	\$649,061	\$980,345	\$1,176,850	\$1,867,850	\$1,256,990
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	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE Total	18.0	18.0	18.0	18.0	18.0

### **Budget Drivers**

The Forward Pinellas FY26 Budget total requirements increase \$383,010 (5.6%) to \$7.2M. Excluding reserves, the budget decreases \$610,860 (-14.2%) to \$3.7M. In this preliminary budget, reserves increase \$993,870 (39.5%) to \$3.5M. Appropriations come from the Pinellas Planning Council Fund.

In this preliminary budget, total revenues decrease \$132,470 (-3.3%) to \$3.8M. Revenue from charges and interest remain flat. The overall decrease of \$132,470 is due to Forward Pinellas proposing to reduce the millage rate on taxable property value by 0.0025 mil, from 0.0200 to 0.0175. The Beginning Fund Balance increases \$549,410 (19.4%) to \$3.4M.

Personnel Services is flat, with no salary increases built in.

Operating Expenses decrease by \$610,860 (-32.7%) to \$1.3M. The primary change is a reduction of \$550,000 in Other Current Charges/Miscellaneous Obligations resulting from historic data analysis in the Stress Test exercise.

The total reserves of \$3.5M consists of a 10% Contingency (\$721,060), Reserve for Future Years designated for anticipated start-up expenses for the Regional MPO (\$1.9M), and undesignated Reserve Fund Balance for any potential impact on resources from changes in State or Federal funding (\$890,780).

### **FTEs/Vacancies**

There are currently no vacancies. All 18 positions approved for FY25 are filled.

### **FY25 Accomplishments**

- Provided testimony to the Florida Senate Subcommittee on Transportation regarding the proposed merger of the Tampa Bay area Metropolitan Planning Organizations (MPOs).
- Successfully secured a management and legal consultant for the planned merger of the Tampa Bay area MPOs.
- Continued the process to update to the Pinellas County Multimodal Impact Fee Ordinance.
  - This required update is a jointly managed and funded project by Forward Pinellas, Pinellas County, St. Petersburg, Clearwater, and Largo.
- Completed the development of the Advantage Pinellas Housing Regulatory Toolkit.
  - This project is a collaborative effort with Pinellas County to create a regulatory toolkit meeting the objectives of the Housing Action Plan.

- Completed amendments to local comprehensive plan and land development regulations to implement the recommendations from the Target Employment & Industrial Land Study Update and Gateway Master Plan.
  - These projects were a collaborative effort with the City of Pinellas Park and the City of Largo to align local policies and regulations with various target industry needs.
- Completed amendments to local comprehensive plan and land development regulations to implement the recommendations from the Advantage Alt. 19 Plan.
  - This project was a collaborative effort with the City of Largo to align local policies and regulations to better connect jobs, job training, and workforce housing opportunities with enhanced transit service.
- Completed amendments to the land development regulations in the City of Indian Rocks Beach.
  - This project created a process for the city to permit mixed-use development.
- Updated the comprehensive plans for the City of Gulfport and the Town of Redington Shores.
- Maintained the “Live Local” Affordable Housing Dashboard.
  - This tool is the first in the State to track affordable housing projects that have taken advantage of pre-emptions that were passed by the Florida Legislature and signed into law by the Governor.

### **Work Plan**

In addition to on-going regulatory processes and other required activities, special projects underway or planned for FY25 and FY26 include, but are not limited to:

- Regional Waterborne Transportation Market Demand Study
- Gateway Commute Options Assessment
- Elfers Spur Trail Alternatives Analysis
- TEILS Update/Gateway Master Plan Implementation
  - Pinellas Park
  - Largo
  - St. Petersburg
  - Pinellas County
- Multimodal Impact Fee Ordinance Update
- Housing Regulatory Toolkit Development and Implementation
- Joe's Creek Industrial Park Master Plan
- Local Comprehensive Plan Updates
  - Gulfport
  - Redington Shores

### **Budget Summary by Program and Fund**

#### **Pinellas Planning Council**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Pinellas Planning Council-Fund	\$2,594,548	\$3,111,883	\$3,580,716	\$4,316,840	\$3,705,980
<b>Grand Total</b>	<b>\$2,594,548</b>	<b>\$3,111,883</b>	<b>\$3,580,716</b>	<b>\$4,316,840</b>	<b>\$3,705,980</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
<b>FTE Total</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

## Reserves

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Pinellas Planning Council-Fund	\$0	\$0	\$0	\$2,517,970	\$3,511,840
Grand Total	\$0	\$0	\$0	\$2,517,970	\$3,511,840

## Attachments:

1. Organizational Chart (p.5)
2. Stress Test (p.6)
3. Budget Reports (*Standard Detail Report by Account* – account level in order by account #)
  1. By Fund (pp.7-8)
    1. Revenues
    2. Expenditures
4. Performance Measures (pp.9-17)

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Notes:

1. Staff names show primary responsibilities, but there is crossover in most areas.
2. Yellow border indicates future growth areas and staff collaboration.

## Forward Pinellas Board

### Executive Director

Whit Blanton

### Upper Management

Whit, Rodney, Tina, Rebecca,  
Chelsea

## Operations Management

Rodney Chatman

### Countywide Plan

Linda Fisher  
Emma WennickCases  
Maintenance  
Consistency & Interp.  
Technical Assistance

### Corridors

Land Use-Transportation  
Policy  
Economics  
Form/Design

### MPO Core Functions

Chelsea Favero  
Kyle Simpson, Rob Feigel,  
Ariane Martins, Valerie  
Brookens

L RTP	Safety
TIP & CMP	Trans Disadv
PPP	Title VI
UPWP	Active Trans

### Financial

Rebecca Stysly  
Margie Green  
Cris Smith

Budget	UPWP
Audit	Grants
Payroll	AP/AR
Work Authorizations	
Procurement	DBE

### Special Projects / Grants & Partnerships

Nicole Galasso  
Nousheen RahmanKnowledge Exchange   Community Assistance  
Visioning & Area Plans   Research  
Partnership Development   Grants

### Data Analytics

Kaitlyn Nieman  
GIS/Mapping  
Data Management  
Visualization  
Trends/Indicators

### Administrative & Operations Support

Tina Jablon  
Maria Kelly

### Communications / Engagement / Storytelling

Dana Santos

Multimodal Planning Integration

# Pinellas Planning Council

## Financial Analysis Stress Test

February 28, 2025

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### **Fund 999991 – 3 percent Stress Test (Financial Goal is a recurring reduction of \$145,409.40)**

The Pinellas Planning Council budgets \$600,000 in the 'Other Current Charges & Obligations-Miscellaneous' line item to fund unanticipated expenditures that arise during the fiscal year. In past fiscal years, the Council has used these funds to pay for consulting services related to projects of local, countywide, or regional significance, fulfill local funds matching requirements for state and federal grant awards, and cover other one-time costs aligned with Forward Pinellas Board priorities.

Because these potential expenditures are uncertain, reducing this line item by the goal amount would not negatively impact the Council's operations or service provisions. The agency has maintained a stable staff size for several years, and can effectively accomplish our mission with this reduction in contingency costs.

This reduction would generate a recurring decrease of \$145,409.40 in the Pinellas Planning Council's budgeted expenses.

### **Fund 999991– 5 percent Stress Test (Financial Goal is a recurring reduction of \$242,349.00)**

The Pinellas Planning Council budgets \$600,000 in the 'Other Current Charges & Obligations-Miscellaneous' line item to fund unanticipated expenditures that arise during the fiscal year. In past fiscal years, the Council has used these funds to pay for consulting services related to projects of local, countywide, or regional significance, fulfill local funds matching requirements for state and federal grant awards, and cover other one-time costs aligned with Forward Pinellas Board priorities.

Because these potential expenditures are uncertain, reducing this line item by the goal amount would not negatively impact the Council's operations or service provisions. The agency has maintained a stable staff size for several years, and can effectively accomplish our mission with this reduction in contingency costs.

This reduction would generate a recurring decrease of \$242,349.00 in the Pinellas Planning Council's budgeted expenses.

## Attachment 3

<div>Forward Pinellas</div> <div>Pinellas Planning Council Fund</div>								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2840001 - Fund Balance-Unassigned	1,183,070	1,097,104	1,788,329	2,833,250	3,382,660	549,410	19.39%	
3111100 - Ad Val Tax	1,427,033	2,258,717	2,521,491	2,471,080	2,338,610	(132,470)	-5.36%	assumes millage decrease from 0.0200 to 0.0175 mil
3419010 - Otr GG Chgs & Fees	9,220	89,042	672,654	5,000	5,000	0	0.00%	
3419991 - Otr-Charges For Svcs-GG	1,034,609	1,304,157	1,424,904	1,486,560	1,486,560	0	0.00%	
3611001 - Interest On Investments	37,725	151,192	6,592	4,990	4,990	0	0.00%	
						0	-	
Revenues Total	3,691,657	4,900,212	6,413,970	6,800,880	7,217,820	416,940	6.1%	

## Attachment 3

Forward Pinellas Pinellas Planning Council Fund								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	559,365	562,785	620,600	603,970	603,970	0	0.00%	
5120001 - Regular Salaries & Wages	769,014	850,242	970,682	985,250	985,250	0	0.00%	
5150001 - One Time COLA Wage Disburse	0	19,200	0	0	0			
5210001 - FICA Taxes	95,588	105,342	108,246	117,050	117,050	0	0.00%	
5220001 - Retirement Contributions	208,331	237,207	314,780	293,270	293,270	0	0.00%	
5230001 - Hlth,Life,Dntl,Std,Ltd	274,710	301,307	323,290	374,370	374,370	0	0.00%	
5310001 - Professional Services	90,026	433,214	530,199	500,000	434,000	(66,000)	-13.20%	
5320001 - Accounting & Auditing	16,000	24,188	23,000	27,690	27,690	0	0.00%	
5400001 - Travel and Per Diem	6,214	4,809	4,077	10,840	10,840	0	0.00%	
5410001 - Communication Services	3,588	3,600	3,458	4,350	4,350	0	0.00%	
5420002 - Postage	1,505	2,363	2,111	3,260	3,260	0	0.00%	
5442000 - Rental&Leases-Buildings	87,254	89,871	92,568	95,350	98,210	2,860	3.00%	
5444000 - Rental&Leases-Equipment	0	17,868	10,668	10,840	10,840	0	0.00%	
5470001 - Printing and Binding Exp	3,174	2,658	3,458	5,640	5,640	0	0.00%	
5490020 - Otr Chgs- Legal Advertising	18,077	16,259	20,983	30,000	30,000	0	0.00%	
5496501 - Intgv Sv-Info Technology	217,860	180,270	257,000	197,860	207,760	9,900	5.00%	
5496551 - Intgv Sv-Risk Financing	9,110	14,210	8,380	9,220	9,220	0	0.00%	
5496901 - Intgv Sv-Cost Allocate	151,490	139,150	163,130	300,990	300,990	0	0.00%	
5499000 - Othr Cur Chgs&Oblig-Misc	5,854	30,492	13,149	600,000	50,000	(550,000)	-91.67%	Reduced based on historic spending
5510001 - Office Supplies Exp	14,055	7,668	13,306	21,650	21,650	0	0.00%	
5520001 - Operating Supplies Exp	8,457	2,101	974	9,760	9,760	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	10,668	20,400	12,780	(7,620)	-37.35%	
5550001 - Training&Education Costs	16,397	11,624	19,721	20,000	20,000	0	0.00%	
5919960 - Trans To Prop Appraiser	23,695	10,461	16,044	18,200	18,200	0	0.00%	
5919980 - Trans To Tax Collector	14,784	44,994	50,224	56,880	56,880	0	0.00%	
5995000 - Reserve-Contingencies	0	0	0	706,240	721,060	14,820	2.10%	Contingency = 10% of Resources
5996000 - Reserve-Fund Balance	0	0	0	1,811,735	890,780	(920,955)	-50.83%	undesignated balance - for potential loss of State/Federal funding
5997000 - Reserve-Future Years	0	0	0	0	1,900,000	1,900,000	-	designated for Regional MPO Start-up
						0	-	
Expenditures Total	2,594,548	3,111,883	3,580,716	6,834,815	7,217,820	383,005	5.6%	



### Our Performance Measures for 2024 and 2025

**Performance Evaluation Period:** January 1, 2024 to December 1, 2025

As the land use and transportation planning agency for Pinellas County and the Tampa Bay region, Forward Pinellas provides technical support, policy guidance, and regional coordination to Pinellas County's 25 local governments. Each year, we will establish clear goals and objectives for each program and activity we undertake, along with performance measures and standards to assess whether we are meeting those goals and objectives. These performance measures and standards meet the requirements of Section 189.0694, Florida Statutes.

**GOAL 1:** Maintain a Countywide Plan that establishes a broad, forward-looking land use planning framework, with sufficient flexibility to accommodate the redevelopment needs of local communities.

Objective	Performance Measures	Standards	Status
<b>Objective 1.1</b> Administer an efficient Countywide Plan Map amendment process that meets all required deadlines and timeframes.	<b>Performance Measure 1</b> Ensure that applications for Countywide Plan Map amendments meet the criteria and standards of the amendment process as a condition of approval.	<b>Standard 1</b> Hold pre-application meetings for all proposed Countywide Plan Map amendments to provide feedback and direction to applicants.	2024: Complete 2025: In Progress
		<b>Standard 2</b> Require that all Countywide Plan Map amendment applications provide complete documentation within required submittal timeframes.	2024: Complete 2025: In Progress

		<b>Standard 3</b> Ensure that required notice is provided to local governments, applicants, and the public for all proposed Countywide Plan Map amendments within required timeframes.	2024: Complete 2025: In Progress
	<b>Performance Measure 2</b> Ensure thorough and efficient administrative reviews for land use actions that do not require countywide public hearings.	<b>Standard 1</b> Require that all applications for Tier I amendments, map adjustments, and administrative corrections provide complete documentation within required submittal timeframes.	2024: Complete 2025: In Progress
		<b>Standard 2</b> Ensure that all necessary reviews are completed and documentation is provided to applicant local governments within 10 business days.	2024: Complete 2025: In Progress
<b>Objective 1.2</b> Ensure that local text amendments to comprehensive plans and land development code regulations are consistent with the Countywide Rules.	<b>Performance Measure</b> Conduct consistency reviews of all proposed amendments to local government comprehensive plan and land development regulations.	<b>Standard 1</b> Annually, provide education to local governments on the need to submit proposed plan and code amendments for timely consistency review.	2024: Complete 2025: In Progress

		<b>Standard 2</b> Require that all consistency review submittals provide complete documentation within required submittal timeframes.	2024: Complete 2025: In Progress
		<b>Standard 3</b> Ensure that all necessary reviews are completed and documentation is provided to applicant local governments within 10 business days.	2024: Complete 2025: In Progress

**GOAL 2:** Support the enhanced integration of local government land use and multimodal transportation planning.

Objective	Performance Measures	Standards	Status
<b>Objective 2.1</b> Through implementation of the Countywide Plan, encourage the concentration of housing, jobs, and educational resources on a network of future transit investment corridors.	<b>Performance Measure</b> Facilitate the adoption and enhancement of Activity Centers (ACs) and Multimodal Corridors (MMCs) to create transit-oriented development consistent with the Countywide Plan.	<b>Standard 1</b> Ensure that all proposed amendments to the AC and MMC Countywide Plan Map categories are consistent with locational criteria of the Land Use Strategy Map as a condition of approval.	2024: Complete 2025: In Progress

		<b>Standard 2</b> Ensure that amendments to the Activity Center and Multimodal Corridor categories meet applicable requirements of the Planning and Urban Design Principles as a condition of approval.	2024: Complete 2025: In Progress
<b>Objective 2.2</b> Ensure that new development and redevelopment contribute funds to multimodal infrastructure commensurate with their impact on the transportation system.	<b>Performance Measure</b> Work to advance the integration of multimodal infrastructure in deficient areas where new development is occurring.	<b>Standard 1</b> Review all proposed Countywide Plan Map amendments against the Multimodal Accessibility (MAX) Index requirements.	2024: Complete 2025: In Progress
		<b>Standard 2</b> Ensure that each proposed Countywide Plan Map amendment with an underperforming MAX Index score meets applicable requirements as a condition of approval.	2024: Complete 2025: In Progress
<b>Objective 2.3</b> Incentivize local government planning for multimodal transportation, including safe walking, biking and transit.	<b>Performance Measure</b> Provide funding and technical assistance to enhance multimodal transportation options and improve safety for vulnerable road users.	<b>Standard 1</b> Conduct an annual assessment of crash data involving pedestrians and bicyclists in comparison to safety targets set by the Forward Pinellas board.	2024: Complete 2025: In Progress

		<b>Standard 2</b> Maintain and implement at least one competitive grant program annually to fund the planning and/or construction of local government multimodal transportation projects.	2024: Complete 2025: In Progress
		<b>Standard 3</b> In partnership with the local governments of Pinellas County, provide support for a countywide multimodal impact fee ordinance that ensures development contributes to multimodal infrastructure affected by new trips generated from new development.	2024: Complete 2025: In Progress

**GOAL 3:** Work collaboratively with local governments to help find solutions to identified planning issues.

Objective	Performance Measures	Standards	Status
<b>Objective 3.1</b> Offer technical planning assistance to local governments with limited staff resources.	<b>Performance Measure 1</b> Assist local governments with navigating the requirements of the Countywide Plan.	<b>Standard 1</b> Respond to all requests for information and/or interpretation of Countywide Rules provisions within five business days.	2024: Complete 2025: In Progress

		<b>Standard 2</b> Conduct semi-annual orientation for new Planners Advisory Committee members.	2024: Complete 2025: In Progress
	<b>Performance Measure 2</b> Assist local governments with meeting the requirements of the Community Planning Act, as needed and requested.	<b>Standard 1</b> Provide up to six local governments with assistance in evaluation and appraisal review-based updates to their comprehensive plans.	2024: Complete 2025: In Progress
		<b>Standard 2</b> Administer adopted local zoning and/or future land use maps for up to ten local governments.	2024: Complete 2025: In Progress
		<b>Standard 3</b> Serve as planner-in-residence for up to two local governments.	2024: Complete 2025: In Progress
		<b>Standard 4</b> Serve as planner-in-residence for up to two local governments.	2024: Complete 2025: In Progress
		<b>Standard 5</b> Assist up to two additional local governments with reviews of future land use map amendments, rezonings, permit applications, or code review and interpretation.	2024: Complete 2025: In Progress

	<b>Performance Measure 3</b> Assist local governments with navigating changes to State law.	<b>Standard</b> During each session of the Florida Legislature, provide monthly reports on bills that may affect land use or transportation planning to the Forward Pinellas Board and Planners Advisory Committee.	2024: Complete 2025: In Progress
<b>Objective 3.2</b> Assist local governments with identifying and applying for grant funding assistance for planning initiatives.	<b>Performance Measure</b> Seek opportunities to create grant funding opportunities for local governments to solve challenges associated with urban design, place-making, etc.	<b>Standard 1</b> Conduct semi-annual meetings, available to all local governments, to develop a better understanding of local government grant needs and opportunities.	2024: Not Applicable 2025: In Progress
		<b>Standard 2</b> Provide assistance to up to three local governments annually with applying for grant funding.	2024: Not Applicable 2025: In Progress

**GOAL 4:** Identify and address countywide planning topics of importance, including housing, jobs, and resiliency.

Objective	Performance Measures	Standards	Status
<b>Objective 4.1</b> Encourage the reservation of land needed for high-wage jobs, coordinated with planning for housing, educational resources, and transit.	<b>Performance Measure</b> Work with local governments to implement policies that enhance Target Employment Centers (TECs) in Pinellas County.	<b>Standard 1</b> Ensure that all amendments to the TEC Countywide Plan Map category are consistent with locational criteria of Countywide Plan Submap No. 2 as a condition of approval.	2024: Complete 2025: In Progress
		<b>Standard 2</b> Ensure that all amendments to the TEC-Local subcategory are accompanied by special area plans meeting applicable requirements as a condition of approval.	2024: Complete 2025: In Progress
<b>Objective 4.2</b> Work to increase and preserve housing that is affordable to households with a range of incomes, coordinated with planning for jobs, educational resources, and transit.	<b>Performance Measure</b> Work with local governments to implement policies that increase the diversity and affordability of housing.	<b>Standard 1</b> Maintain an inventory of countywide affordable housing supply and demand that is updated annually.	2024: Not Applicable 2025: In Progress



		<b>Standard 2</b> Maintain a dashboard that tracks developments proposed and completed under the Live Local Act and related state laws.	2024: Complete 2025: In Progress
		<b>Standard 3</b> Assist up to two local governments with adopting land development regulations consistent with the Advantage Pinellas Housing Action Plan.	2024: Not Applicable 2025: In Progress
<b>Objective 4.3</b> Encourage a countywide approach to addressing the redevelopment implications of coastal hazards and sea level rise.	<b>Performance Measure</b> Discourage higher-density redevelopment from locating in the Coastal High Hazard Area (CHHA) unless appropriate mitigation is provided.	<b>Standard 1</b> Ensure that all proposed Countywide Plan Map amendments in the CHHA satisfy the balancing criteria adopted in the Countywide Rules as a condition of approval.	2024: Complete 2025: In Progress
		<b>Standard 2</b> Assess all local government comprehensive plans and/or codes to ensure consistency with the required local CHHA review process.	2024: Not Applicable 2025: In Progress