

PINELLAS PLANNING COUNCIL

The Pinellas Planning Council (PPC) is a dependent special district that acts as the advisory body to the Countywide Planning Authority. Chapter 88-464, Laws of Florida, states that the Board of County Commissioners has the right to review and adjust the PPC's approved budget and certify its millage. The PPC is not included in the County's budget. The PPC's mission is to maintain and enhance a representative forum for countywide planning and provides for overall policy direction, plan consistency, interagency coordination and technical assistance in furtherance of a coherent, efficient and effective countywide planning process. The maximum millage rate that can be levied is 0.1666 mills. In October 2014 the staff to the Metropolitan Planning Organization (MPO) joined the staff of the PPC. Prior to the merger, the staff to the MPO were part of the County's Planning Department.

Department Revenues by Fund / Account	FY15 Revised	FY16	FY16 Request vs.	
	Budget (a)	Request	FY15 Bud	%
Ad Valorem Taxes	908,380	949,300	40,920	4.5%
Interest Earnings & Local Assistance	16,150	21,150	5,000	31.0%
Intergovernmental Revenue (MPO Reimbursement)	841,000	1,580,750	739,750	
Subtotal Pinellas Planning Council Revenue	1,765,530	2,551,200	785,670	44.5%
Beginning Fund Balance	589,010	568,570	(20,440)	-3.5%
Total Revenues & Fund Balance	2,354,540	3,119,770	765,230	32.5%
Millage Rate	0.0160	0.0160	0.0000	0.0%
<i>*FY16 ad valorem revenues are based on a 4.5% increase in taxable values</i>				
Department Expenditures by Program		FTE by Program		
Personal Services	1,514,000	2,149,500	20.0	635,500 42.0%
Operating Expenses	291,000	349,300		58,300 20.0%
Budgeted Contingency	96,400	91,810		(4,590) -4.8%
Subtotal - Expenditures	1,901,400	2,590,610		689,210 36.2%
Reserves	453,140	529,160		76,020 16.8%
Subtotal Expenditures	2,354,540	3,119,770	20.0	765,230 32.5%
Personnel Summary				
Total FTE (Full-time equivalent positions)	18.0	20.0	2.0	11.1%
<i>[FY15 includes currently filled positions and the new executive director; FY16 includes filling 2 vacant positions]</i>				

Target Reconciliation

FY16 Budget Request Target Not Applicable
 County support of the Pinellas Planning Council is funded by a separate property tax
 levy apart from the General Fund.



(a) FY15 Budget as Adopted by the PPC December, 2014



METROPOLITAN PLANNING ORGANIZATION FUNCTION

The Metropolitan Planning Organization (MPO) is a federally mandated and funded transportation policy-making organization that is made up of representatives from local governments and governmental transportation authorities within Pinellas County. Congress created MPOs in order to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on continuing, cooperative, and comprehensive planning. In October 2014 the staff to the MPO joined the staff of the Pinellas Planning Council (PPC). Prior to the merger, the MPO staff were part of the County's Planning Department. The MPO approves its budget separately from the BCC, however the BCC funds the MPO by providing local matching dollars and support through the PPC.

Department Revenues by Fund / Account	FY15 Revised Budget (a)	FY16 Request	FY16 Request vs.	
			FY15 Bud	%
Grants	1,916,700	2,665,020	748,320	39.0%
Local Match for the 5305 section grant	50,670	49,850	(820)	-1.6%
Interest Earnings & Local Assistance	43,110	850	(42,260)	-98.0%
Payout for Accrued Leave (One-time GF transfer)	155,000	-	(155,000)	
Subtotal Pinellas Planning Council Revenue	2,165,480	2,715,720	550,240	25.4%
Beginning Fund Balance (b)	156,050	238,120	82,070	52.6%
Total Revenues & Fund Balance	2,321,530	2,953,840	632,310	27.2%
Department Expenditures by Program			FTE by Program	
Personal Services	448,560	-	(448,560)	-100.0%
Intergovernmental Transfer (PPC) (c)	841,000	1,580,750	739,750	88.0%
Other Operating Expenses	594,810	695,980	101,170	17.0%
Subtotal - Expenditures	1,884,370	2,276,730	392,360	20.8%
Reserves	437,160	677,110	239,950	54.9%
Subtotal Expenditures	2,321,530	2,953,840	-	632,310 27.2%
Personnel Summary				
Total FTE (Full-time equivalent positions) (c)	0.0		0.0	0.0 *****

Target Reconciliation

FY16 Budget Request Target	Not Applicable
FY16 County support of the MPO is the annual local match for the 49 US Code § 5305 - Planning Programs grant.	



(a) FY15 Revised Budget as of January 31, 2015

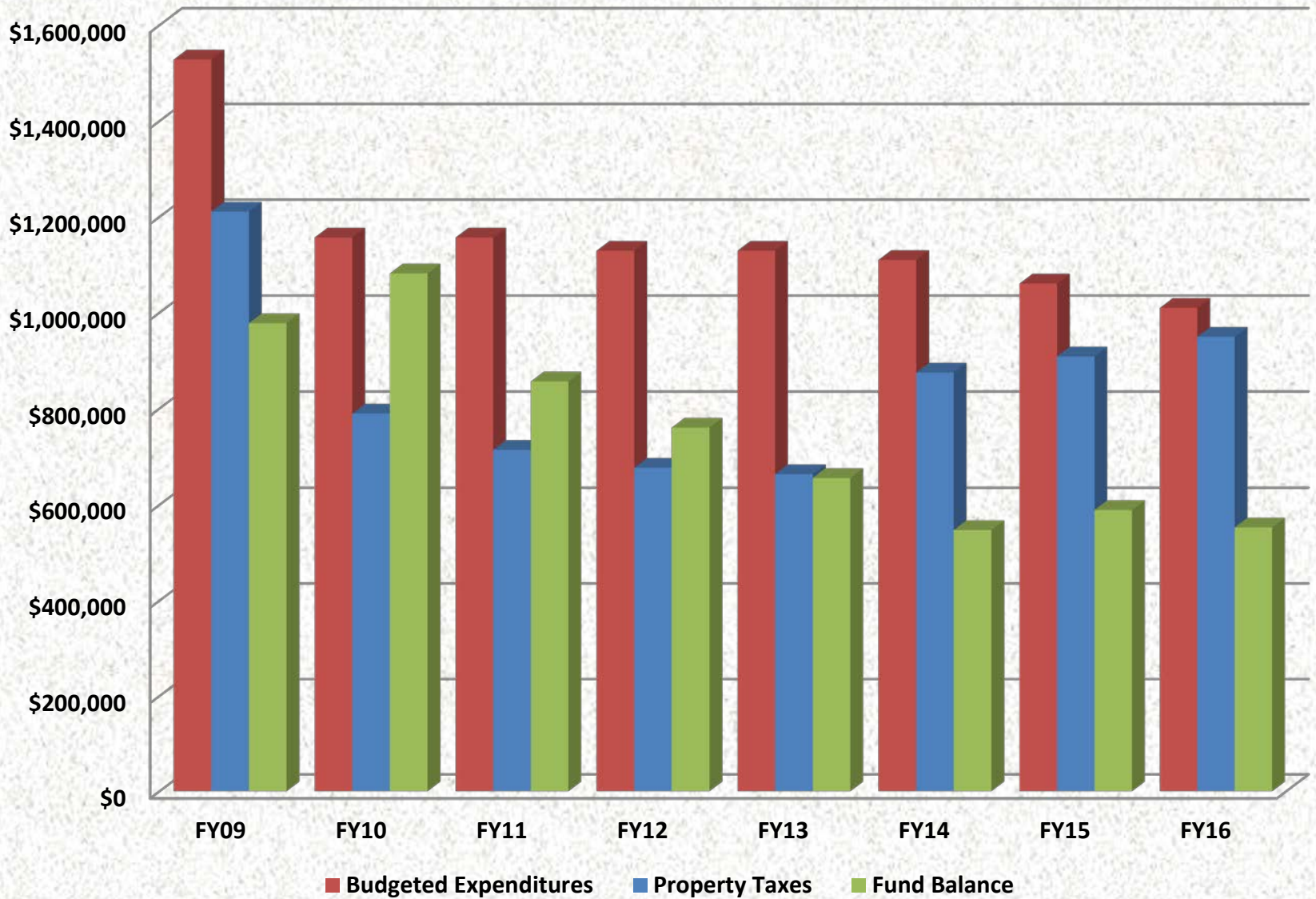
(b) FY16 Beginning Fund Balance is the FY14 Ending Fund Balance adjusted for known FY15 obligations

(c) The MPO staff's payroll and specific expenses were assumed by the PPC in December, 2014.

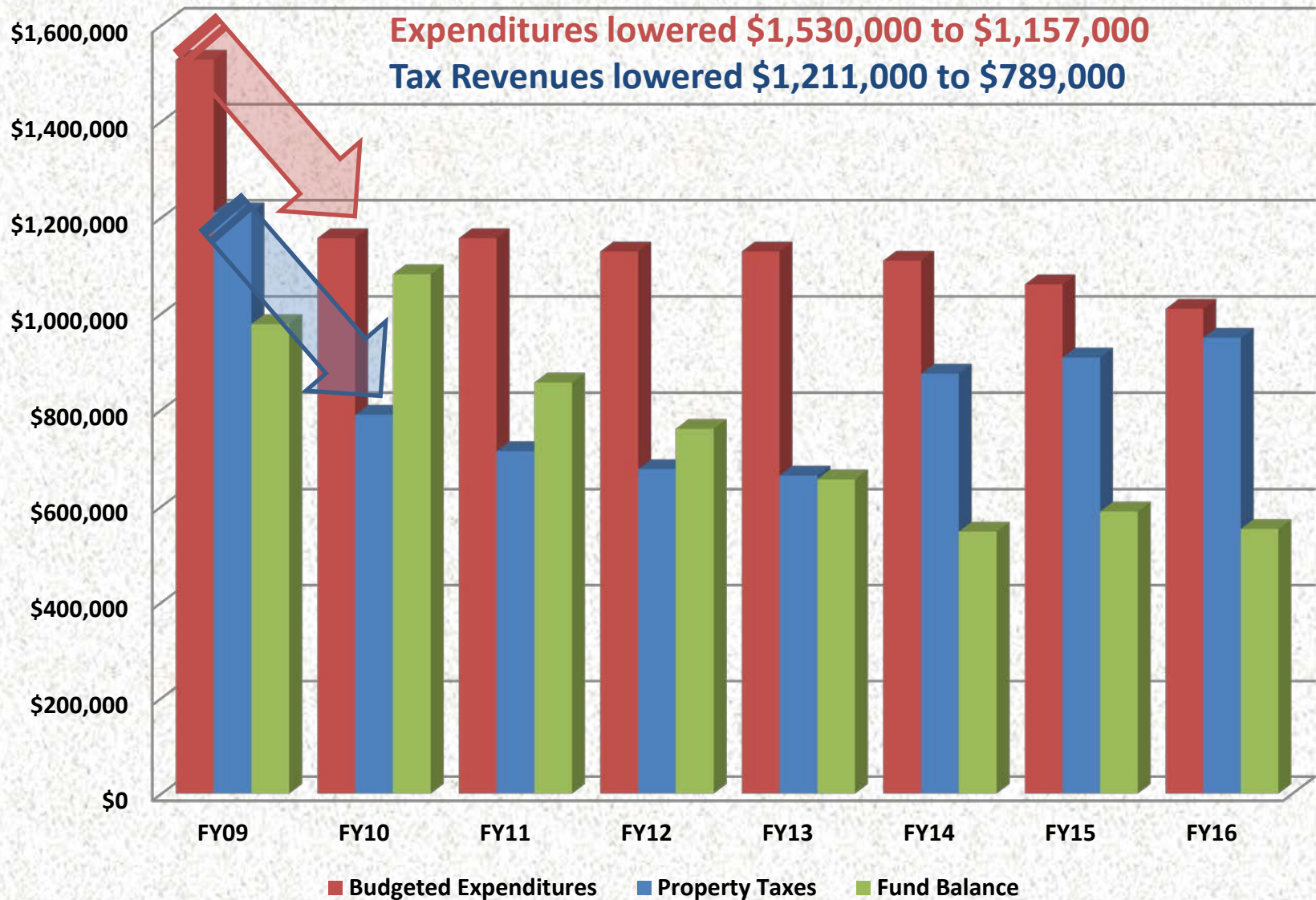
FY15 prior payroll was budgeted in the County's Budget.



Pinellas Planning Council – FY09-FY16

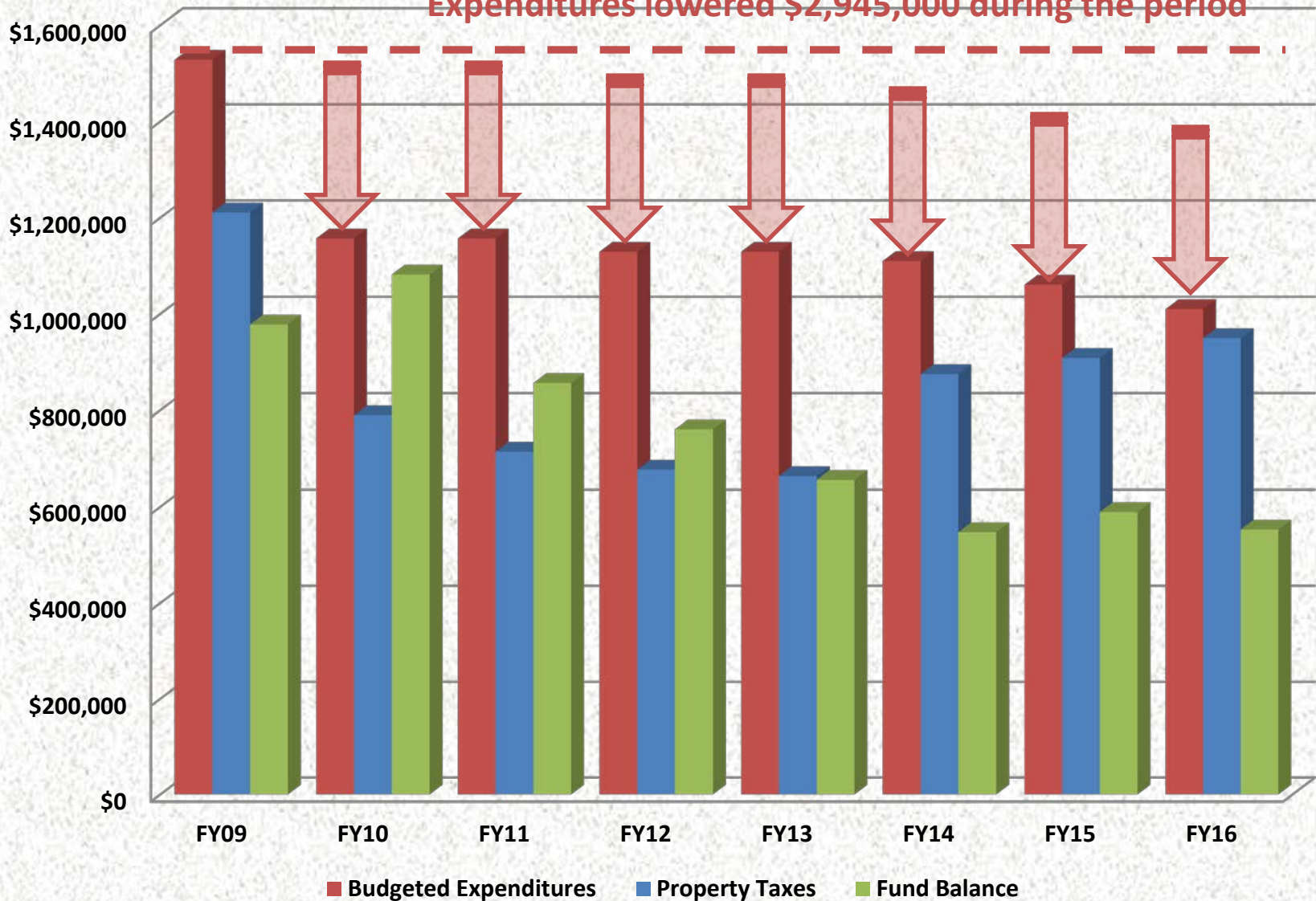


Pinellas Planning Council – FY09-FY16

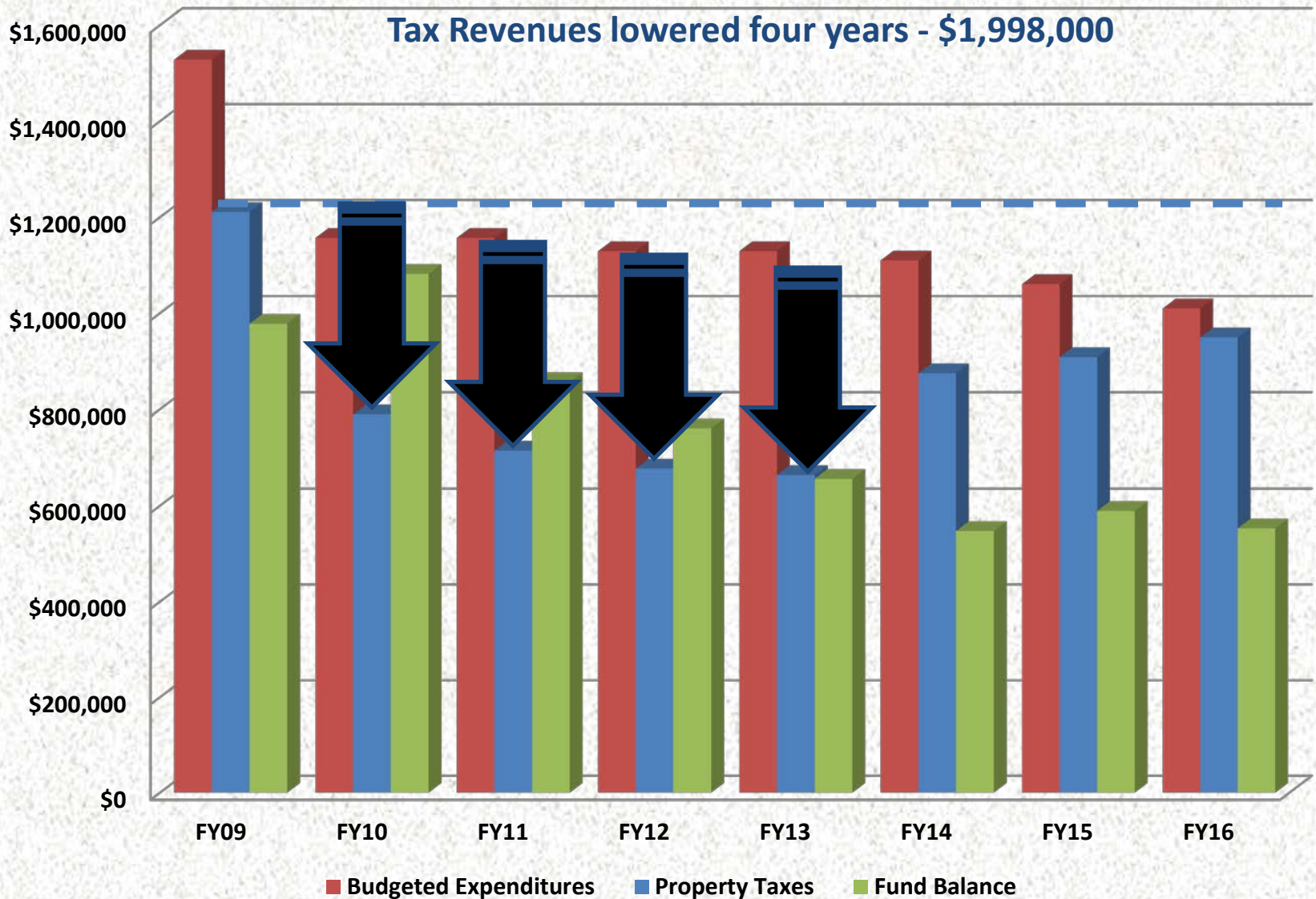


Pinellas Planning Council – FY09-FY16

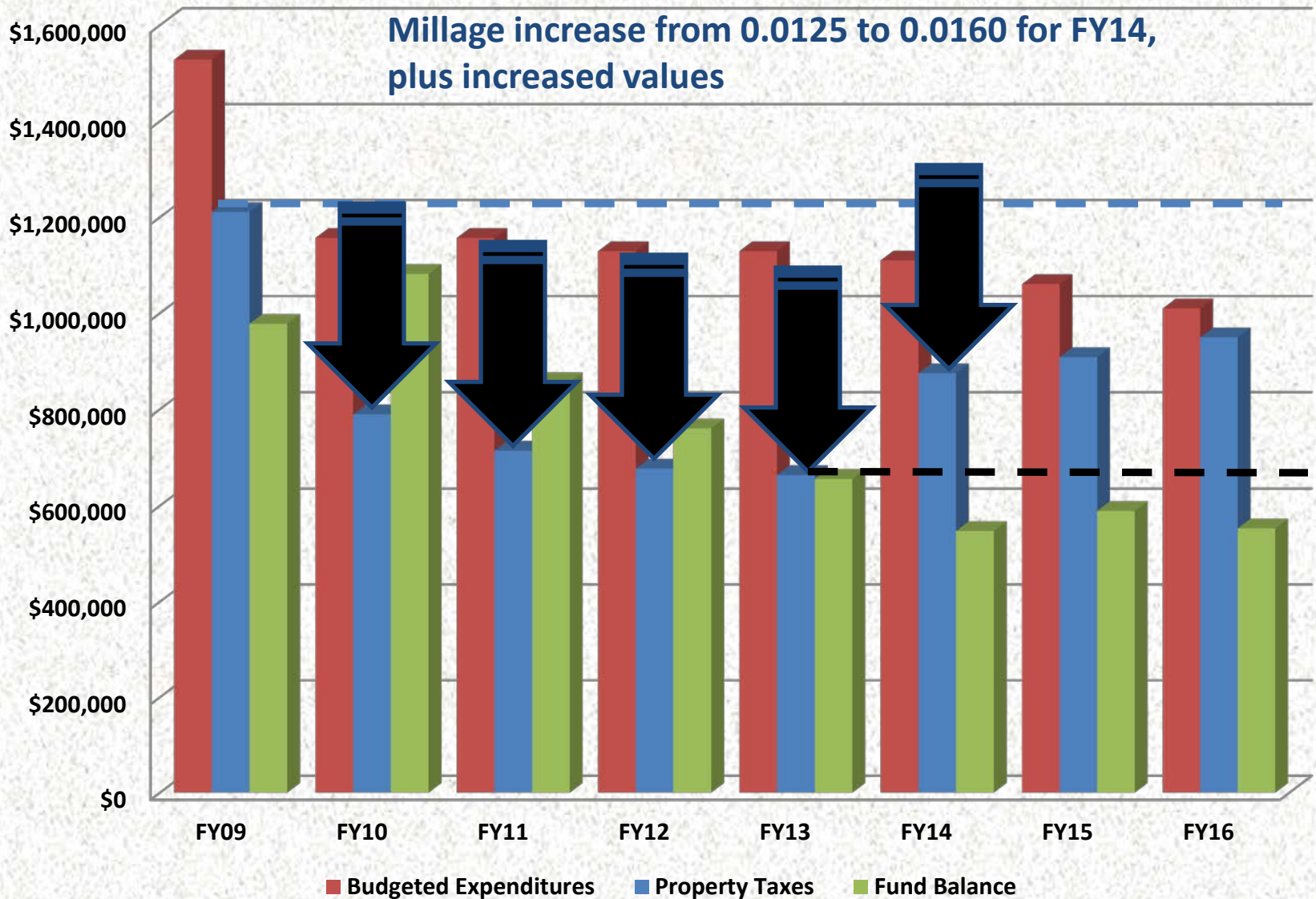
Expenditures lowered \$2,945,000 during the period



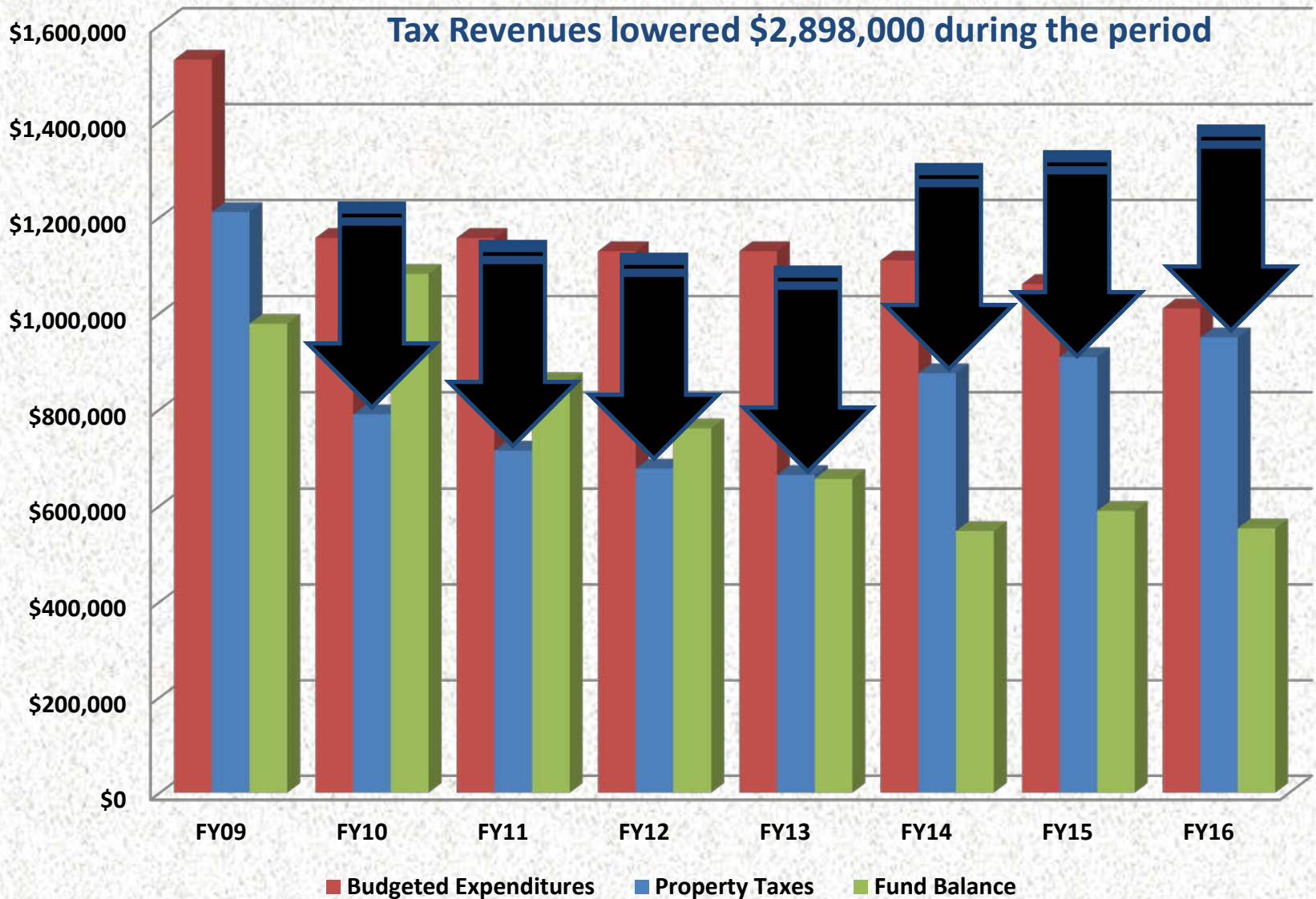
Pinellas Planning Council – FY09-FY16



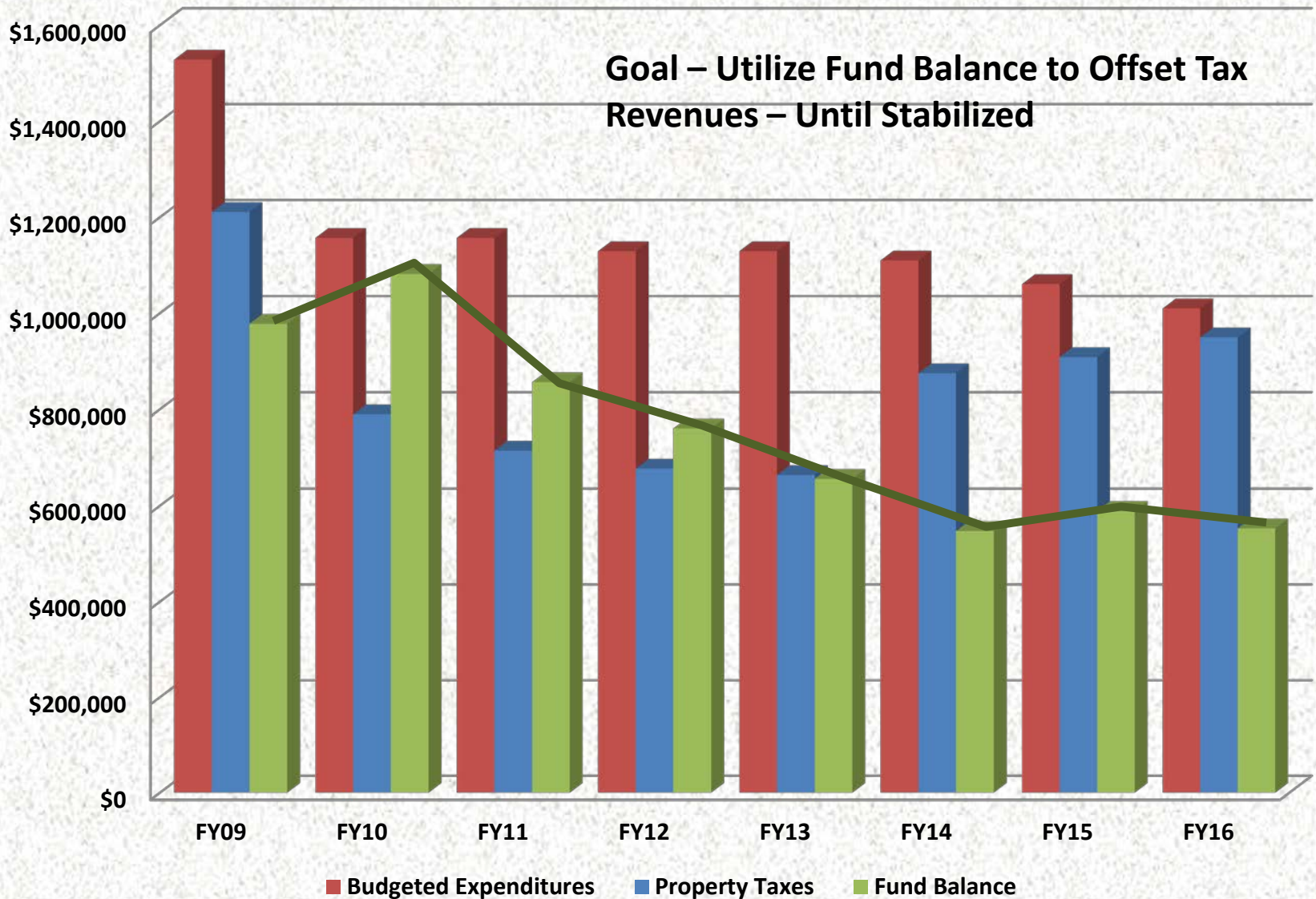
Pinellas Planning Council – FY09-FY16



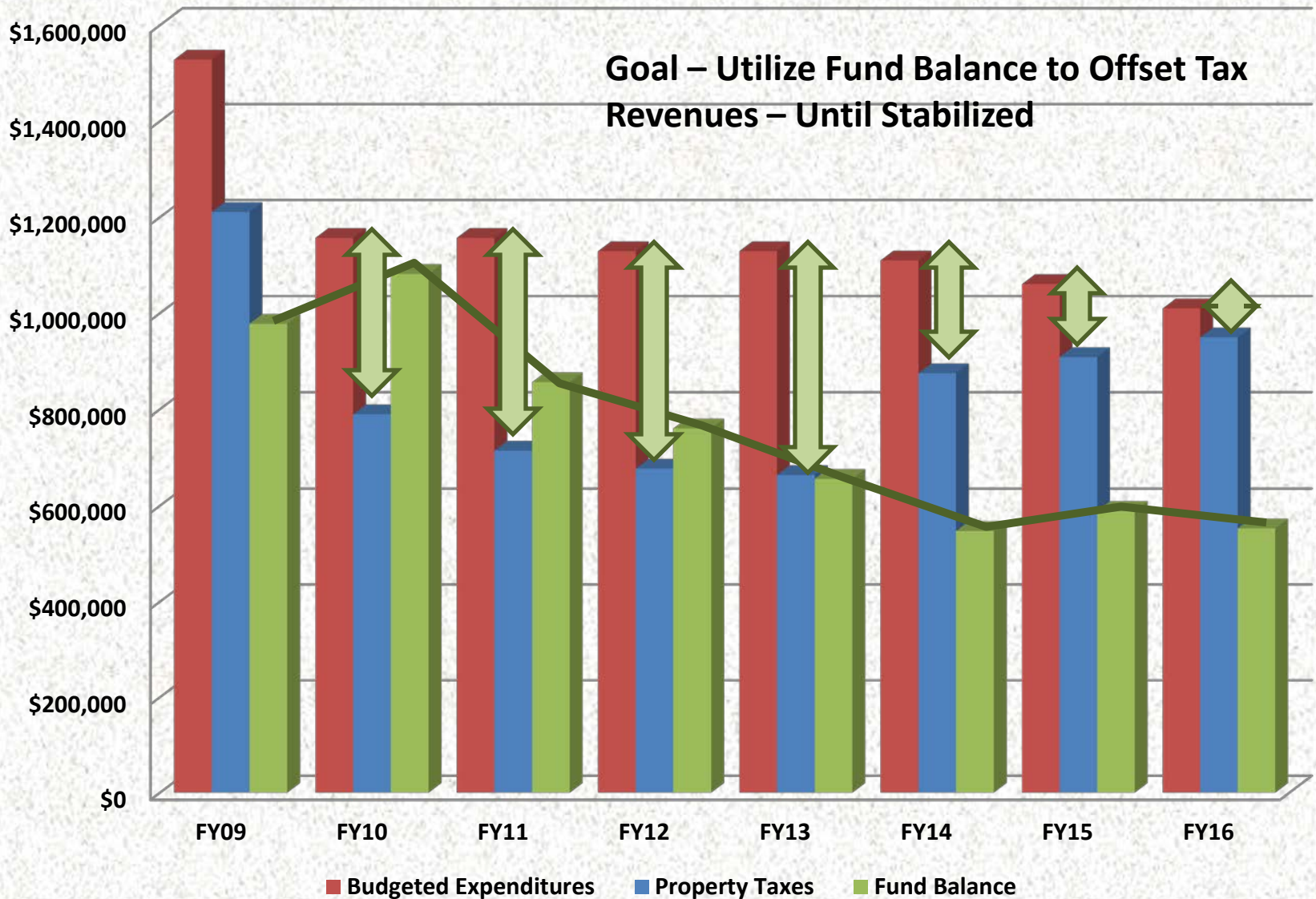
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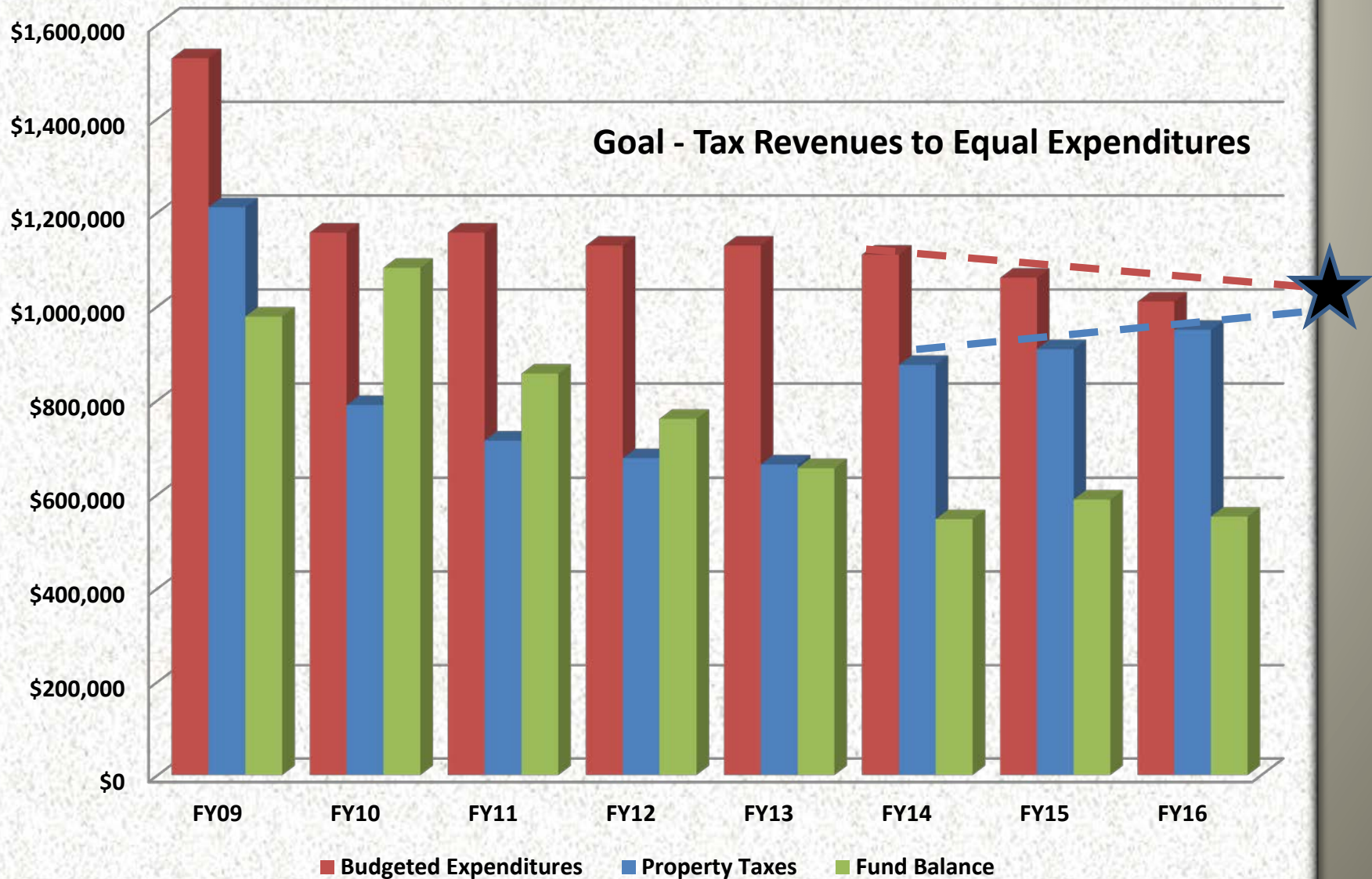
Pinellas Planning Council – FY09-FY16



Pinellas Planning Council – FY09-FY16

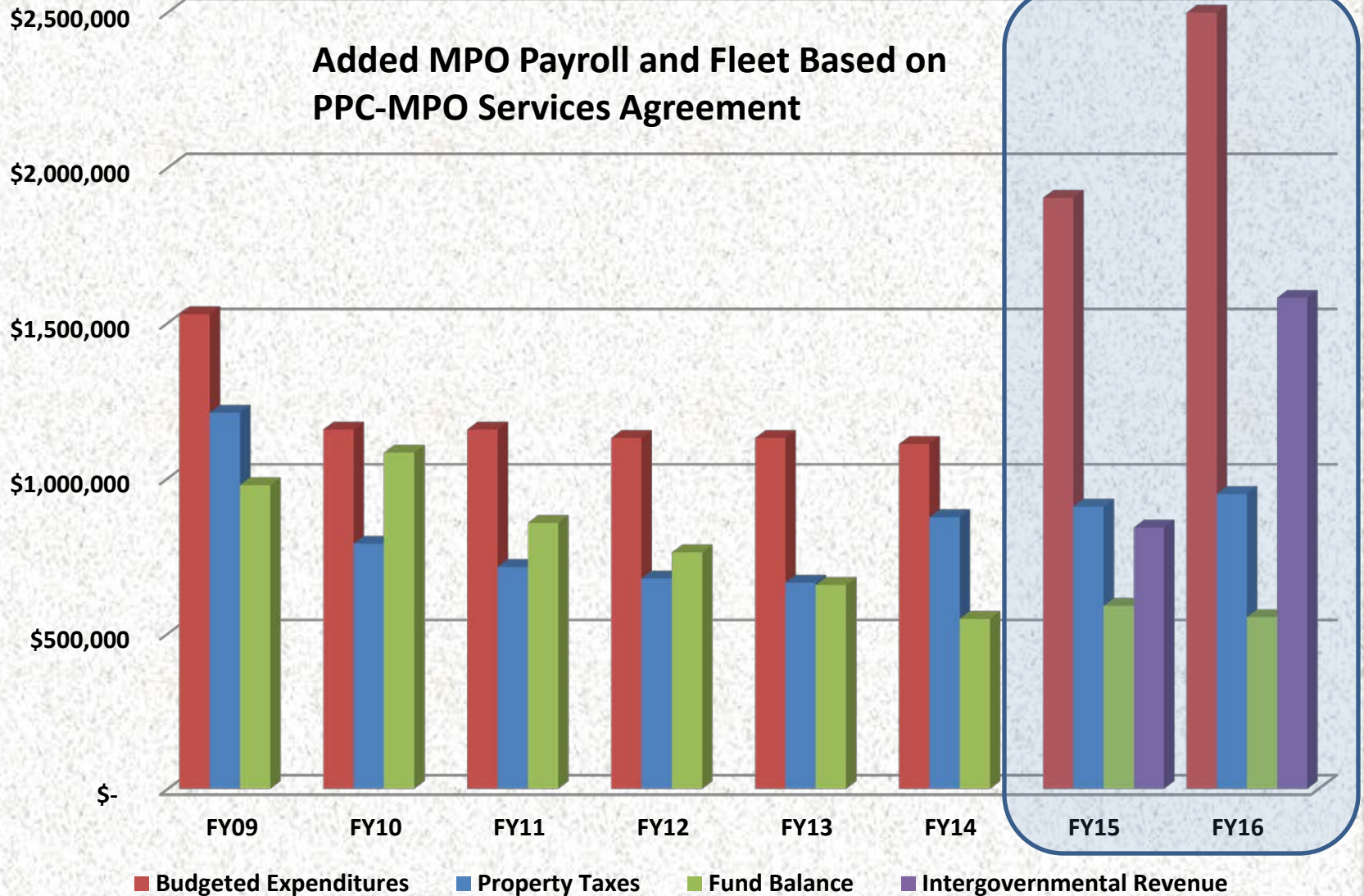


Pinellas Planning Council – FY09-FY16

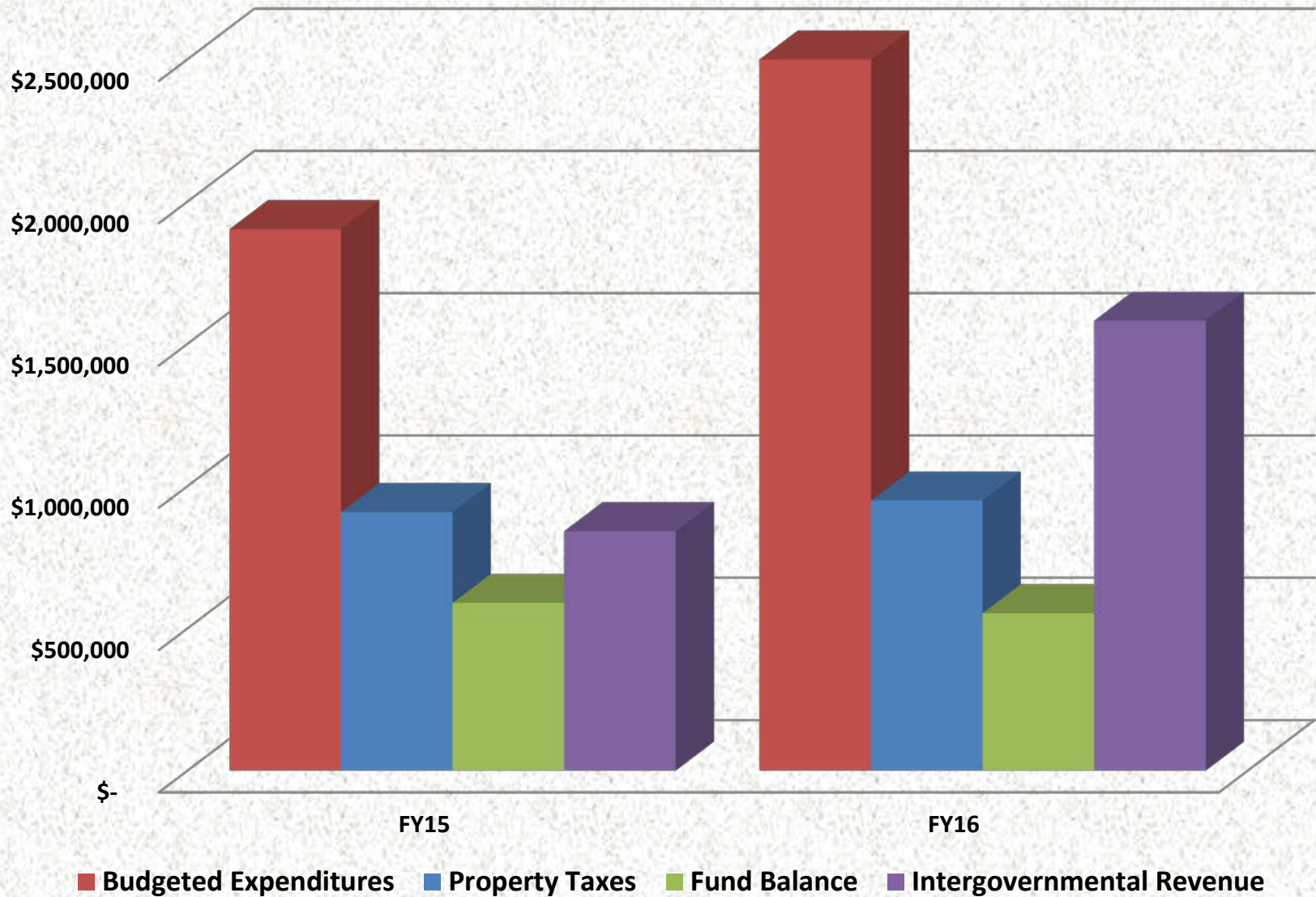


PPC and MPO - Proposed FY16

**Added MPO Payroll and Fleet Based on
PPC-MPO Services Agreement**



PPC, plus MPO - Proposed FY16



PPC, plus MPO - Proposed FY16

