

## 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	1,414,300	573,300	
Subtotal Pinellas Planning Council Revenue	1,765,530	2,384,750	619,220	35.1%
Beginning Fund Balance	589,010	568,570	(20,440)	-3.5%
<b>Total Revenues &amp; Fund Balance</b>	<b>2,354,540</b>	<b>2,953,320</b>	<b>598,780</b>	<b>25.4%</b>
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	2,140,000	20.0	626,000 41.3%
Operating Expenses	291,000	256,400		(34,600) -11.9%
Budgeted Contingency	96,400	98,210		1,810 1.9%
Subtotal - Expenditures	1,901,400	2,494,610		593,210 31.2%
Reserves	453,140	458,710		5,570 1.2%
<b>Subtotal Expenditures</b>	<b>2,354,540</b>	<b>2,953,320</b>	<b>20.0</b>	<b>598,780 25.4%</b>
Personnel Summary				
Total FTE (Full-time equivalent positions)	18.0		20.0	-18.0 -100.0%
<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%
<b>Total Revenues &amp; Fund Balance</b>	<b>2,321,530</b>	<b>2,953,840</b>	<b>632,310</b>	<b>27.2%</b>
Department Expenditures by Program		FTE by Program		
Personal Services	448,560		(448,560)	-100.0%
Intergovernmental Transfer (PPC) (c)	841,000	1,414,300	573,300	68.2%
Contractual Support Services	362,000	559,430	197,430	54.5%
Other Operating Expenses	232,810	232,700	(110)	0.0%
Subtotal - Expenditures	1,884,370	2,206,430	322,060	17.1%
Reserves	437,160	747,410	310,250	71.0%
<b>Subtotal Expenditures</b>	<b>2,321,530</b>	<b>2,953,840</b>	<b>-</b>	<b>27.2%</b>
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 was assumed by the PPC in December, 2014.  
FY15 prior payroll was budgeted in the County's Budget.

