

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 of the County's budget. The PPC 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.

PINELLAS PLANNING COUNCIL

Department Revenues by Fund	FY09 Budget	FY09 Projection	FY10 Request
AD VALOREM TAXES	1,184,720	1,184,720	1,007,000
INTEREST EARNINGS/MISC	12,000	12,000	7,200
SUBTOTAL - REVENUE	1,196,720	1,196,720	1,014,200
BEGINNING FUND BALANCE	312,780	312,780	349,800
TOTAL REVENUE & FUND BALANCE	1,509,500	1,509,500	1,364,000
Millage Rate	0.0170		0.0170
Department Expenditures by Fund/Cost Center	FY09 Budget	FY09 Projection	FY10 Request
PERSONAL SERVICES	917,500	917,500	873,500
OPERATING EXPENSES	485,600	440,315	340,500
RESERVES	106,400	-	150,000
TOTAL EXPENDITURES	1,509,500	1,357,815	1,364,000
Less: Reserves	-106,400	-	-150,000
TOTAL EXPENDITURES W/O RESERVES	1,403,100	1,357,815	1,214,000

Personnel Summary

Total Permanent Positions	9	9
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Target Reconciliation		
FY09 Projection Target at 97%:	97%	
FY10 Budget Request Target:	Not Applicable	

Pinellas County FY10 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>
Various Programs	(\$44,000)	(0.5)	5% reduction in Personal Services due to restructuring of staff to perform the programs/services provided.
Various Programs	(\$145,100)	0.0	30% reduction in Operating Expenses to virtually every line item. The most significant reduction is to contracted support services (\$82,000.) This reduction will eliminate funding for any outside consultant assistance with ongoing identification and implementation of tasks related to the Countywide Plan, Countywide Rules and Pinellas by Design.
Total	(\$189,100)	(0.5)	

Pinellas County FY10 Budget Development Budget Summary Analysis

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

- The FY09 Projection meets the 97% target. The FY09 Projection is \$1,357,815 or 97% of the FY09 Budget.
- The FY10 Request target is not applicable. The Pinellas Planning Council (PPC) is funded from a separate property tax levy and plans to continue the current 0.0170 millage rate for FY10 resulting in a reduction of 13.5% in Ad Valorem Tax collections. The rate may need to be adjusted depending on the actual certified taxable value provided by the Property Appraiser.
 - The FY10 Request reflects a decrease of \$44,000 (5%) in the Council's Personal Services. This results in staff reduction of 0.5 FTEs and requires restructuring of staff and tasks.
 - The FY10 Request reflects a decrease of \$145,100 (30%) in the Council's Operating Expenses. The most significant reduction is in Contractual Support Services (68%).

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

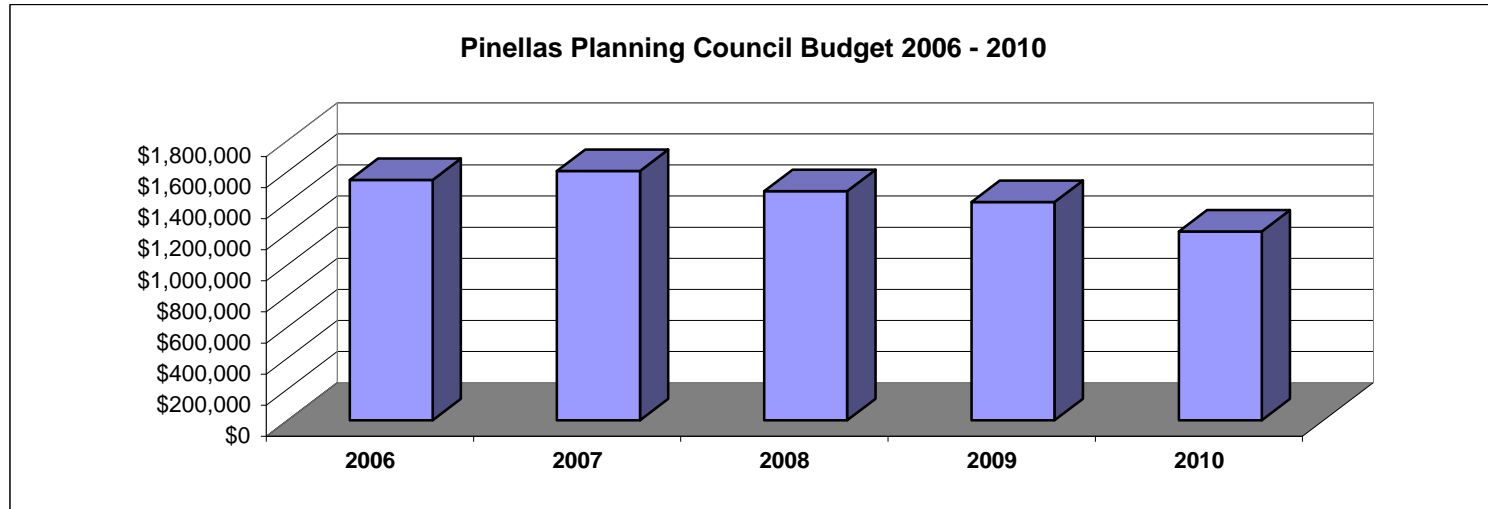
Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
Plan Administration and Local Assistance							
Countywide Future Land Use Plan <i>Chapter 88-464 Law of Florida</i>	Mandatory	Prepare and maintain Countywide Future Land Use Plans and Rules	\$382,410	2.50	see note	% of plan amendments approved consistent with relevant criteria	100%
Countywide Rules <i>Chapter 88-464 Law of Florida</i>	Mandatory	Prepare and maintain Countywide Future Land Use Rules	\$321,224	2.00	see note		
Local Government Assistance <i>Interlocal agreements</i>	Essential - 75%	Technical, mapping and contractual assistance to local governments	\$45,890	0.50	see note	% of local governments satisfied with assistance	98%
	Other - 25%		\$15,296				
Subtotal			\$61,186				
Countywide Plan and Intergovernmental Coordination							
Plan Coordination <i>Chapter 88-464 Law of Florida</i> <i>Interlocal agreements</i>	Mandatory - 72%	Coordinate plan and policy functions with other county, regional and state agencies	\$76,919	1.00	see note	% of local governments satisfied with communication and coordinated efforts	98%
	Essential - 16%		\$17,093				
	Other -12%		\$12,820				
Subtotal			\$106,832				
Countywide Plan <i>Chapter 88-464 Law of Florida</i>	Mandatory	Administer, update and implement plan	\$120,186	1.25	see note	# of identified strategies addressed satisfactorily	2
Economic Development & Redevelopment Plan <i>Approved Plan Policy</i>	Essential	Implement, monitor and refine plan	\$40,062	0.50	see note	# of prioritized tasks completed	2
Council Operations							
Administration/Management <i>Chapter 88-464 Law of Florida</i>	Mandatory	Coordinate PPC/CPA functions, including work program, budget, audit, contract, personnel and finance management	\$178,458	1.45	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.	\$3,642	0.05	see note	Address issues as directed	100%
Reserves							
Reserves			\$50,000		see note	Meet all procedural, legal, and finance requirements	100%
Service Sustainability Reserves			\$100,000				
TOTALS			\$1,364,000	9.25	\$0		
				<u>-0.25</u>	Less: part-time		
				<u>9.00</u>	Full-Time Positions		

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

Pinellas County FY10 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
2006	\$1,546,400	\$295,600	23.6%	9	0	0.0%
2007	\$1,603,880	\$57,480	3.7%	9	0	0.0%
2008	\$1,473,140	(\$130,740)	-8.2%	9	0	0.0%
2009	\$1,403,100	(\$70,040)	-4.8%	9	0	0.0%
2010	\$1,214,000	(\$189,100)	-13.5%	9	0	0.0%



* Budget amounts do not include Reserves