

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 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	FY10 Budget	FY10 Projection	FY11 Request
AD VALOREM TAXES	769,410	769,410	674,590
INTEREST EARNINGS/MISC	5,400	5,400	2,400
TOTAL REVENUE	774,810	774,810	676,990
Millage Rate	0.0125		0.0125
Department Expenditures by Fund/Cost Center	FY10 Budget	FY10 Projection	FY11 Request
PERSONAL SERVICES	732,650	757,230	736,850
OPERATING EXPENSES	324,000	267,720	319,800
USE OF RESERVES	-281,840	-250,140	-379,660
TOTAL EXPENDITURES	774,810	774,810	676,990

Personnel Summary

Total Permanent Positions	7	7
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Target Reconciliation	
FY10 Projection Target at 97%:	97%
FY11 Budget Request Target of 15%:	Not Applicable

Pinellas County FY11 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>
All Programs	\$0	0	FY11 budget proposes no change in FY10 service levels.
Total	\$0	0	

Pinellas County FY11 Budget Development Budget Summary Analysis

Department: Pinellas Planning Council

SFA: Effective Government

- The FY10 Projection meets the 97% target. The FY10 Projection is \$1,024,950 or 97% of the FY10 Budget.
- The FY11 Request target is not applicable. The Pinellas Planning Council (PPC) is funded from a separate property tax levy and plans to continue the current 0.0125 millage rate for FY11 resulting in a reduction of 12% in Ad Valorem Tax collections from the FY10 budget. The rate may need to be adjusted depending on the actual certified taxable value provided by the Property Appraiser.
 - The FY11 Request reflects an increase of \$4,200 (0.6%) in the Council's Personal Services from the FY10 adopted budget. This increase is due to estimated benefit adjustments.
 - The FY11 Request reflects a decrease of \$4,200 (1.3%) in the Council's Operating Expenses. This reduction offsets the increase in Personnel Services to allow the total amount of the Council's budget to remain unchanged.
- In FY10, the PPC's millage rate was decreased from 0.0170 to 0.0125 mills, drawing down reserves to maintain core services. The FY11 budget will continue to support the Council's ongoing operational requirements by drawing down reserves. In FY10, the decrease in ad valorem tax revenues was offset by \$281,840 of reserves. In FY11, \$379,660 of reserves will be allocated to offset expenses. This is consistent with the multi-year plan for drawing down PPC reserves approved in the FY10 budget process.

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

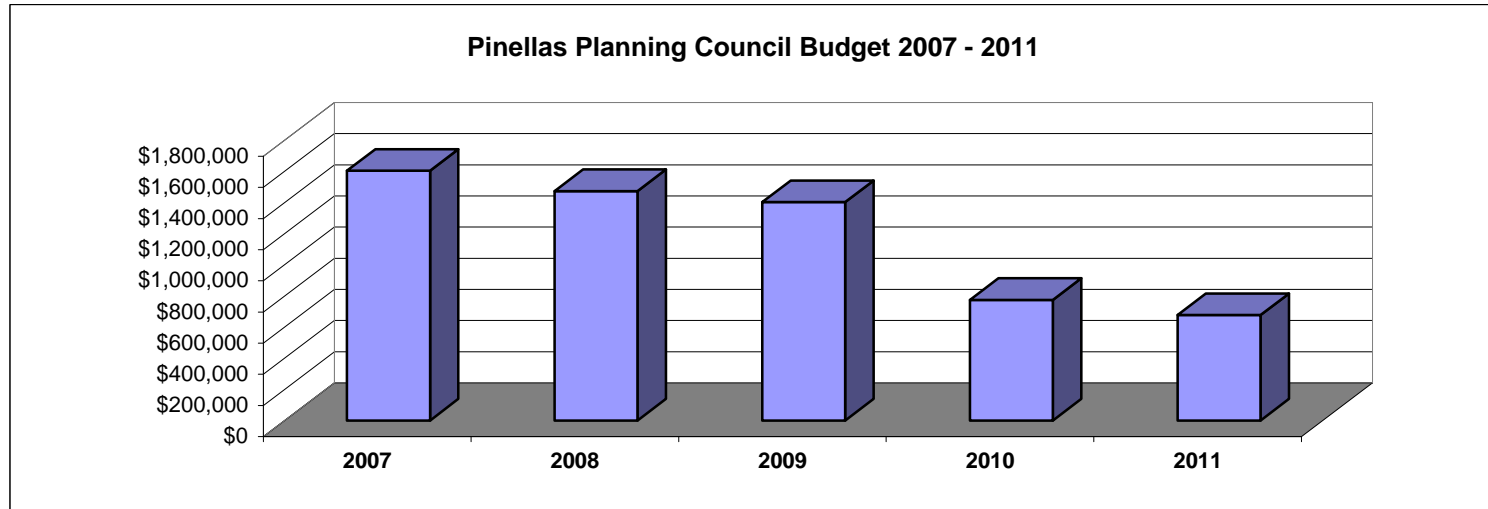
Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Plan Administration and Local Assistance							
Countywide Future Land Use Plan <i>Chapter 88-464 Law of Florida; Countywide Rules</i>	Mandatory	Prepare and maintain Countywide Future Land Use Plans and Rules	\$491,340	3.60	see note	% of plan amendments approved consistent with relevant criteria	100%
Countywide Plan and Intergovernmental Coordination							
Plan Preparation and Coordination <i>Chapter 88-464 Law of Florida Interlocal agreements</i>	Mandatory	Coordinate plan and policy functions with other county, regional and state agencies; Administer, update and implement plan	\$422,660	3.10	see note	% of local governments satisfied with communication and coordination efforts	98%
Council Operations			Subtotal- Programs	6.7			
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	\$142,650	1.05	see note	Meet all procedural, legal, and financial requirements	100%
			Subtotal-Expenditures	7.75			
Reserves							
<i>Draw from PCC Cash Reserves</i>			(\$379,660)	0.00			
TOTALS			\$676,990	7.75	see note		
				<u>-0.75</u>	Less: part-time		
				<u>7.00</u>	Full-Time Positions		

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

Pinellas County FY11 Budget Development - Growth Trends - 5 Year History

Pinellas Planning Council

Year	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
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	\$774,810	(\$628,290)	-44.8%	7	-2	-22.2%
2011	\$676,990	(\$97,820)	-12.6%	7	0	0.0%



* Budget amounts do not include Reserves