

## Pinellas Planning Council (PPC)

**Department Purpose:** The Pinellas Planning Council is a dependent agency to 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, 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.

The mission of the Pinellas Planning Council (PPC), as the advisory body to the Countywide Planning Authority, is to maintain and enhance a representative forum for countywide planning that provides for overall policy direction, plan consistency, interagency coordination, and technical assistance in furtherance of a coherent, efficient, and effective countywide planning process.

The PPC annually adopts a countywide ad valorem tax, with the corresponding millage levy authorized by the Board of County Commissioners. The maximum tax levy authorized by the Special Act (Chapter 2012-245, Laws of Florida) is one-sixth of one mill (.1666), with the current millage levy of .0150 at 9.0% of the authorized levy. For FY21, no millage increase is being requested.

**COVID Impacts:** In the January 2020 Forward Pinellas Board Work Session, a possible millage increase was discussed. Several options were proposed which ranged from providing enough revenue to maintain existing services (on the low end of the increase options) to raising more revenue to hire additional staff to manage plans and activities associated with the Transportation Investment Corridor Strategy (higher level of millage increase). The Board seemed generally supportive of some sort of increase but in March the COVID-19 outbreak and its associated negative impacts to the economy occurred and the decision was made to not pursue a millage increase in FY21.

### **Budget Summary:**

- Revenues from Ad Valorem taxes are budgeted to increase by 4.2%.
- Total Revenues of \$2,858,874; an increase of 2.7%.
- Personal Services is projected to increase by 4.1%.
- The Planning & Place Making Grant Program and the Safe Streets Pinellas Initiative will be the two initiatives for FY21. This reduces Contractual Support Services by \$304,009, from \$476,640 to \$172,631; a reduction of 63.8%.
- Contingency has been reduced by \$309,020 from \$459,020 to \$150,000; a reduction of 67.3%
- Total Operating Expenses of \$3,126,301; a reduction of 16.4%.

Forward Pinellas Chart of Accounts

**REVENUES**

Beginning Fund Balance

4002, 4003, 4006, 4007

4000 Local Assistance; Contract Svcs

4001 Interest

4009 MPO Chgs for Svcs

Total Revenue

Personal Services:

**EXPENDITURES**

2.01 Contractual Support Svcs

2.01001 Technical Assistance Grant

2.02 Legal

2.03 Rent

2.04 Equip & Furnishings

2.05 Telephone

2.06 CCC Postage

2.07 Advertising Notice

2.08 - Printing, 2.0811 - CCC Printing

2.09 Office Supplies & Materials

2.1000 PAO, 2.1002 - Property Appraiser (PAO) Commission

2.1001 Tax Collector (TC)

2.11 Travel

2.12 Communications, advocacy and education

2.13 Audit

2.15 Council Activities

2.16 Contingency

2.17 Risk Management

2.18 Fleet O&M

2.19 Intergovernmental Services

2.20 Miscellaneous Expense

Total Operating Expenses

Total Expenditures and Other Uses

Excess of Revenues Over Expenditures

	FY17 Actuals	Audited FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Budget Request	% Change
Beginning Fund Balance	951,917	1,207,443	1,227,159	1,310,867	1,310,617	384,267	-70.69%
4002, 4003, 4006, 4007	998,459	1,060,479	1,150,295	1,215,890	1,215,890	1,266,874	4.19%
4000 Local Assistance; Contract Svcs	14,391	10,741	57,742	15,000	15,000	10,000	-33.33%
4001 Interest	1,526	2,518	3,893	2,600	2,600	2,000	-23.08%
4009 MPO Chgs for Svcs	1,301,250	1,221,590	1,454,299	1,549,490	1,521,790	1,580,000	1.97%
Total Revenue	2,315,626	2,295,328	2,666,229	2,782,980	2,755,280	2,858,874	2.73%
Personal Services:	1,923,178	1,945,714	1,870,800	2,190,920	2,190,920	2,280,000	4.07%
2.01 Contractual Support Svcs	19,328	87,501	221,391	476,640	448,940	172,631	-63.78%
2.01001 Technical Assistance Grant							0.00%
2.02 Legal							0.00%
2.03 Rent	24,477	28,095	80,092	78,000	78,000	80,000	2.56%
2.04 Equip & Furnishings	5,604	11,840	7,584	18,000	15,000	10,000	-44.44%
2.05 Telephone	3,528	3,515	3,456	3,600	3,600	4,000	11.11%
2.06 CCC Postage	1,926	2,623	1,545	2,700	2,700	3,000	11.11%
2.07 Advertising Notice	12,570	18,627	17,703	30,000	20,000	30,000	0.00%
2.08 - Printing, 2.0811 - CCC Printing	2,301	4,114	3,932	5,000	5,000	5,200	4.00%
2.09 Office Supplies & Materials	4,937	3,004	3,924	15,000	10,000	16,000	6.67%
2.1000 PAO, 2.1002 - Property Appraiser (PAO) Commission	29,089	30,399	25,429	35,830	35,830	37,000	4.00%
2.1001 Tax Collector (TC)							
2.11 Travel	2,852	6,608	7,616	10,000	10,000	10,000	0.00%
2.12 Communications, advocacy and education	8,159	11,279	12,230	20,000	15,000	20,000	0.00%
2.13 Audit	16,000	14,900	19,585	25,000	25,000	25,550	2.20%
2.15 Council Activities	2,908	798	3,699	10,000	5,000	9,000	-10.00%
2.16 Contingency	2,768		8,897	459,020	459,020	150,000	-67.32%
2.17 Risk Management	-	7,923	8,970	8,170	8,170	9,080	11.14%
2.18 Fleet O&M	475	7,929	643	-	-	-	0.00%
2.19 Intergovernmental Services	-	90,743	285,025	349,450	349,450	264,840	-24.21%
2.20 Miscellaneous Expense							
Total Operating Expenses	136,922	329,898	711,721	1,546,410	1,490,710	846,301	-45.27%
Total Expenditures and Other Uses	2,060,100	2,275,612	2,582,521	3,737,330	3,681,630	3,126,301	-16.35%
Excess of Revenues Over Expenditures	255,526	19,716	83,708	(954,350)	(926,350)	(267,427)	-71.98%

**Budget Highlights:**

**Revenues:** The PPC receives other revenues from other charges to local governments, interest, and MPO services. Local governments contract with Forward Pinellas to complete various types of planning projects that fall under technical assistance. Specific details are as follows:

- Maintains zoning and/or future land use maps for 8 local governments
- Fulfills special mapping requests and are compensated for more complex requests that involve significant staff time
- Engaged by Safety Harbor and Clearwater to conduct walking audits in specific neighborhoods and plan to do similar work for Largo in FY21

- Conducts special planning studies for local governments and are completing a visioning study for Indian Rocks Beach and will begin a building scale and massing study for the waterfront area of Gulfport later this summer
- For FY21, anticipate the completion of about \$10,000 of work for local government partners

PPC charges the MPO for costs associated with providing the MPO supportive services as outlined in the Staff Service Agreement between the PPC and the MPO. These costs are payable to the PPC as reimbursements and recorded as revenues for the PPC.

**Expenditures:** The PPC plans to continue the Planning & Place Making Grant Program for one more year. The Planning & Place-Making Grant is a pilot program to assist local governments in their work to maintain and/or strengthen the character of Pinellas County's many distinct communities. The program helps local governments by funding activities and initiatives that help to establish or reinforce a sense of place and advance the Planning & Urban Design Principles of the Countywide Plan.

The PPC will continue work on the "Safe Streets Pinellas" initiative in FY21. "Safe Streets Pinellas" is the Vision Zero strategy to eliminate all traffic fatalities and severe injuries in Pinellas County, while increasing safe, healthy, and equitable mobility for all. This approach was first implemented in Sweden in the 1990s and was very successful across Europe — and now it's gaining momentum in major American cities.

**Reserves:** The PPC is required to maintain a 10% reserve based on Operating Expenses. The reserve is calculated as the Ending Fund Balance added to the Contingency line item. Based on FY21 request, the reserve requirement level should be \$84,630 or above. Total reserves for FY21 are \$266,840 or 32% compared to FY20 reserves of \$843,287 or 57%. Since the PPC is a dependent agency to the Board of County Commissioners, the format of their account structure is different than the structure of the Board of County Commissioners.