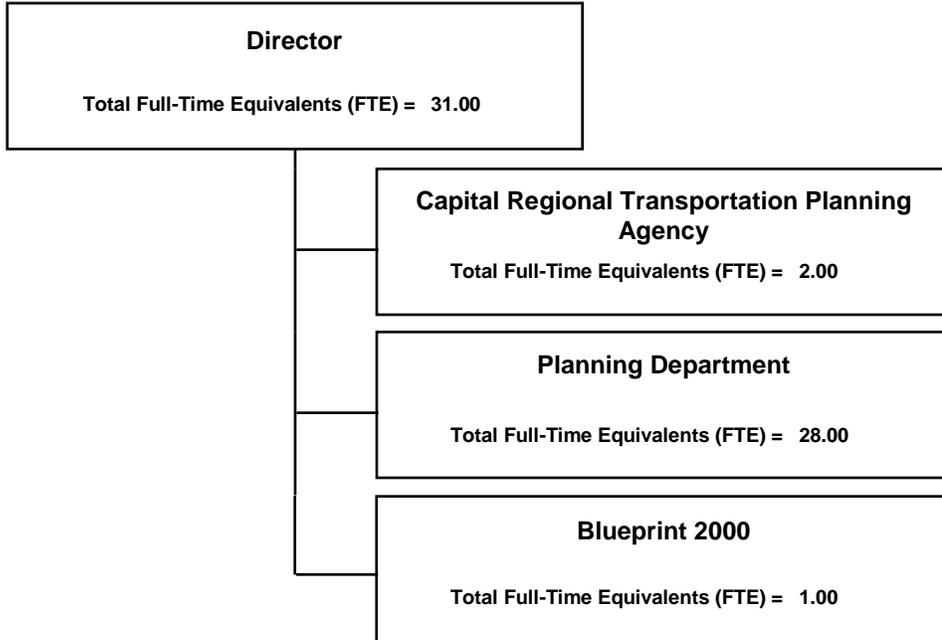


**Department of PLACE**

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**Department of PLACE**



**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of PLACE**

**Executive Summary**

The Department of Planning, Land Management and Community Enhancement (PLACE) section of the Leon County FY 2012 Annual Budget is comprised of the Planning Department, Blueprint 2000, and the Capital Regional Transportation Planning Agency (CRTPA).

The Department of PLACE coordinates planning activities and Blueprint 2000. Planning provides expertise and recommendations in the areas of land use and environmental and transportation planning. The Capital Regional Transportation Planning Agency provides recommendations relating to transportation issues for Leon County, the City of Tallahassee, and surrounding areas.

**HIGHLIGHTS**

Under the County Administrator's new organizational structure, the Department of PLACE was created to emphasize the desire to create a livable, sustainable community with areas with a sense of place, and to better coordinate planning and Blueprint 2000 activities. In an effort to create synergy and provide opportunity for improvement in how services are delivered, the Department of PLACE, along with three other areas were brought under the supervision of the Director of Public Works and Community Development. In addition, the reorganization included realigning the City/County Planning Division and Blueprint 2000 to this department.

The Planning Department continues to provide technical and administrative support for the Comprehensive Plan amendment process particularly in the areas of long range land use, environmental and transportation planning, land use administration, as well as the administration of Blueprint 2000, which was implemented during FY 2011 subsequent to a management review.

The budgets for Blueprint 2000 and the Capital Regional Transportation Planning Agency were established solely to cover personnel costs for two employees (one BP2000 and one CRTPA) who opted for County benefits. These personnel costs are reimbursed to the County on an annual basis.

**Leon County Government  
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**Department of PLACE**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	328,951	346,600	337,446	-	337,446	346,894
Operating	24,948	50,000	50,000	-	50,000	50,000
Grants-in-Aid	741,236	844,641	844,641	(71,196)	773,445	773,445
Total Budgetary Costs	<u>1,095,135</u>	<u>1,241,241</u>	<u>1,232,087</u>	<u>(71,196)</u>	<u>1,160,891</u>	<u>1,170,339</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Capital Regional Transportation Planning Agency	210,560	224,080	215,035	-	215,035	221,516
Planning Department	840,582	955,558	956,173	(71,196)	884,977	886,580
Blueprint 2000	43,994	61,603	60,879	-	60,879	62,243
Total Budget	<u>1,095,135</u>	<u>1,241,241</u>	<u>1,232,087</u>	<u>(71,196)</u>	<u>1,160,891</u>	<u>1,170,339</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	1,095,135	1,241,241	1,232,087	(71,196)	1,160,891	1,170,339
Total Revenues	<u>1,095,135</u>	<u>1,241,241</u>	<u>1,232,087</u>	<u>(71,196)</u>	<u>1,160,891</u>	<u>1,170,339</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Blueprint 2000	-	1.00	1.00	-	1.00	1.00
Capital Regional Transportation Planning Agency	2.00	2.00	2.00	-	2.00	2.00
Planning Department	28.00	28.00	28.00	-	28.00	28.00
Total Full-Time Equivalents (FTE)	<u>30.00</u>	<u>31.00</u>	<u>31.00</u>	<u>-</u>	<u>31.00</u>	<u>31.00</u>

**Leon County Government  
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**Department of PLACE**

**Capital Regional Transportation Planning Agency (001-402-515)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	210,560	209,080	200,035	-	200,035	206,516
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	210,560	224,080	215,035	-	215,035	221,516
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	210,560	224,080	215,035	-	215,035	221,516
Total Revenues	210,560	224,080	215,035	-	215,035	221,516
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Sr. Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2012 Capital Regional Transportation Planning Agency budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

Funding for the Capital Regional Transportation Planning Agency was realigned within the budget to account for the expenditures related to this program. Previously, funding for this program was included in the Planning Department's budget. Personnel expenses are reimbursed and will have a zero net budget impact.

**Leon County Government  
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**Department of PLACE  
Planning Department (001-817-515)**

**Goals**

The goal of the Planning Department is to provide accurate information, creative, and effective planning recommendations and expertise in the areas of long range land use, environmental and transportation planning, and land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents, and businesses.

**Objectives**

**Planning Management**

1. Provides coordination and oversight of all planning functions.
2. Ensures administration of the department budget; ensures expenditure levels conform to approved resources.
3. Monitors federal and state legislation impacting municipal government planning activities.
4. Provides timely and effective planning information for the orderly growth of the Tallahassee community.

**Planning Support**

Provides efficient support service activities (GIS, research, mapping, graphics, computer assistance, and publication assistance) to the Planning Department and to City and County Governments.

**Administrative Services**

Promotes the efficient and effective administrative services support for the entire department; provides additional resources in understaffed areas; improves use of existing staff and fiscal resources; and promotes effective division, and external department coordination

**Land Use Administration**

1. Reviews rezonings, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), and other large-scale developments;
2. Processes and reviews abandonments, development applications within the Capitol Center Planning District, and street reclassification requests.
3. Assists other divisions and departments with the creation and processing of land development regulations for special study areas.
4. Reviews County and City development plans.

**Comprehensive Planning**

1. Promotes the implementation of the Tallahassee-Leon County Comprehensive Plan including process evaluation and amendments.
2. Provides coordination for long-range planning projects and issues.
3. Develops and implements long range plans to identify and protect natural resources, including canopy roads, wildlife and listed species habitat, unique vegetation communities, community open space and surface water resources through greenways and mitigation planning, land acquisition, environmental research and resource assessment, and coordination with other agencies.
4. Researches and prepares reports and recommendations for special planning initiatives directed by the County Commission, City Commission, or State statutes.

**Statutory Responsibilities**

Florida Statutes: Chapter 163 "Comprehensive Planning", Chapter 163 "Development Agreements", Chapter 125, Title 11, Chapter 164 "Municipal Annexations & Contractions", Chapter 339 "Transportation Planning", Chapter 427 "Land Acquisition"; Local: Chapter 10, Article II "Local Planning Agency", Article V "Comprehensive Planning", Article VI "Concurrency Management", Article VII "Environmental Management"

**Advisory Board**

Planning Commission; Local Planning Agency; Canopy Roads Citizens Advisory Board; Water Resources Committee; Urban Design Commission, Local Mitigation Strategy Committee; Blueprint 2000 Citizens Advisory Committee

**Performance Measures**

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Estimate<sup>1</sup></b>
# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	224	137	120	128
# of Rezonings, PUDs Processed	31	28	30	29
# of Comp Plan Amendments Analyzed and Processed	22	15	25	10
# of SF of Non-Residential Development Permitted in the Southern Strategy Area	51,599	15,180	40,000	40,000
# of Residential Dwelling Units Permitted within the Southern Strategy Area	79	33	50	40
# of GIS Layers Actively Maintained	8	7	7	7

Note:

1. FY11 and FY12 Estimates reflect the impact of a recession economy and stagnant housing market.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of PLACE**

**Planning Department (001-817-515)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	74,397	75,917	76,532	-	76,532	78,135
Operating	24,948	35,000	35,000	-	35,000	35,000
Grants-in-Aid	741,236	844,641	844,641	(71,196)	773,445	773,445
Total Budgetary Costs	840,582	955,558	956,173	(71,196)	884,977	886,580
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	840,582	955,558	956,173	(71,196)	884,977	886,580
Total Revenues	840,582	955,558	956,173	(71,196)	884,977	886,580
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
GIS Coordinator	2.00	2.00	2.00	-	2.00	2.00
Planner	1.00	1.00	1.00	-	1.00	1.00
Planner II	10.00	10.00	10.00	-	10.00	10.00
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	1.00	1.00	1.00	-	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	-	2.00	2.00
Manager, Special Project Planning	1.00	1.00	1.00	-	1.00	1.00
Comprehensive & Environmental Admin	1.00	1.00	1.00	-	1.00	1.00
Manager, Comprehensive Planning	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	28.00	28.00	28.00	-	28.00	28.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Department of PLACE.

This funding represents the County's portion of the Planning Department budget. Through an interlocal agreement, the City and County provide joint funding for this department based on the population of the County. The City's portion is based on population of the incorporated area and the County's portion is based on the unincorporated area.

The major variances for the FY 2012 Planning Department budget are as follows:

**Increases to Program Funding:**

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.

**Decreases to Program Funding:**

1. Costs associated with the County's portion of the Planning Department in the amount of \$71,196. The 2010 Census numbers show that the County's fiscal responsibility will decrease for the next 10 years due to higher population increases in the city limits compared to the unincorporated population.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of PLACE**

**Blueprint 2000 (001-403-515)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	43,994	61,603	60,879	-	60,879	62,243
Total Budgetary Costs	43,994	61,603	60,879	-	60,879	62,243
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	43,994	61,603	60,879	-	60,879	62,243
Total Revenues	43,994	61,603	60,879	-	60,879	62,243
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Legal Assistant	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Department of PLACE.

The major variances for the FY 2012 Blueprint 2000 budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

As approved by the Board at the January 26, 2010 meeting, budget was established for one Blueprint 2000 employee opting for County benefits as allowed by the interlocal agreement establishing the agency. Blueprint 2000 will reimburse the County on an annual basis for the personnel expenses. The entire Blueprint 2000 budget is approved annually by the City/County Intergovernmental Agency, of which this is a part.