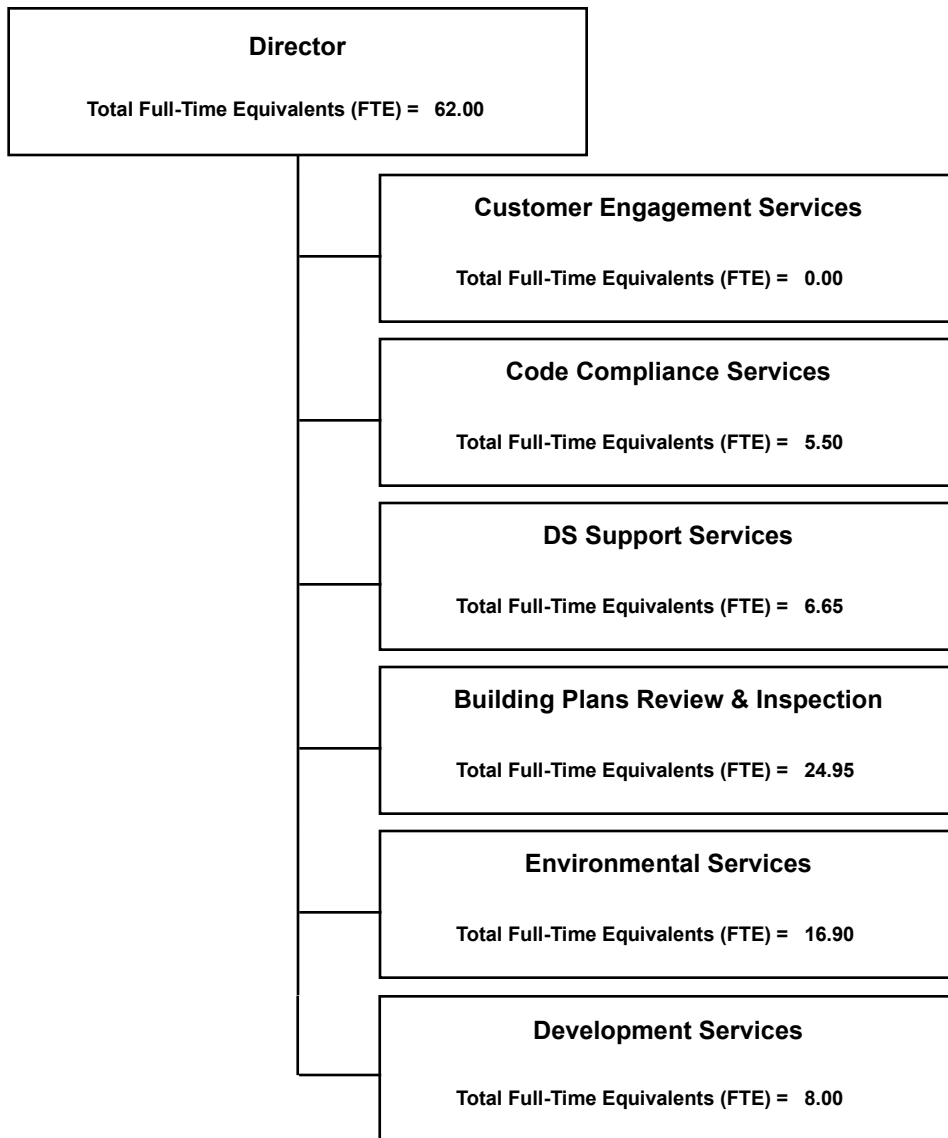


Leon County Fiscal Year 2022 Adopted Budget**Department of Development Support & Environmental Management**

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Leon County Fiscal Year 2022 Adopted Budget**Department of Development Support & Environmental Management**

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support and Environmental Management

Executive Summary

The Department of Development Support and Environmental Management (DSEM) section of the Leon County FY 2022 Annual Budget is comprised of Code Compliance Services, Customer Engagement Services, Support Services, Building Plans Review & Inspection, Environmental Services, Development Services, and Florida Department of Environmental Protection (FDEP) Storage Tank Program.

Code Compliance Services coordinates and administers contractor licensing, code compliance, address assignment and street naming, and citizen review board services. Customer Engagement Services facilitates process improvements to assist customers through the development review and approval process and reflects the updated service model set forth in the new customer value proposition for DSEM. Building Plans Review & Inspection ensures compliance using the Florida Building Code for building permit application review and inspections. Development Services ensures land development proposals are approved consistent with adopted standards and regulations. Environmental Services provides technical and scientific permitting and review services and disseminates environmental information to the public. The Department's Storage Tank program implements the FDEP Storage Tank Contract.

On January 24, 2017, the Board formally adopted the FY 2017-FY 2021 Strategic Plan. Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, DSEM's Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan. The Board is anticipated to develop a new strategic plan at its January 2022 Retreat as part of the next strategic planning cycle.

HIGHLIGHTS

Development Services:

Development Services processed 265 Permitted Use Verifications (PUV) and Residential Compliance Certificates (RCC), 95 exempt development applications, 80 site and development plans, 1,800 zoning compliance determinations for residential developments, and 25 concurrency certificates. The number of PUV applications and zoning compliance reviews continues to increase over past years as result of a strong residential construction market. The Division also facilitated significant Land Development Code (LDC) amendments including Rural, Lake Talquin/Urban Fringe, and sign ordinances, as well as amendments to the Southwood Development of Regional Impact.

Support Services:

Support Services assisted approximately 4,000 walk-in customers and answered nearly 13,000 phone calls. These numbers reversed from previous years, as there were fewer walk-in customers and more incoming calls due to COVID-19 restrictions. Support Services staff also responded to internal and external public records requests, as well as provided response to all Citizen Connect inquiries directed to the Department.

Environmental Services:

Environmental Services reviewed and approved 56 Natural Features Inventories, 175 site plans, 30 stormwater management facility (SWMF) operating permits, 1,484 single-family environmental permits, 146 SWMF operating permit renewals, 284 driveway applications, 218 permitted use verifications for environmental requirements and 116 environmental management permits. Staff also performed more than 7,000 environmental inspections. In addition to the Division's review and inspection duties, staff facilitated significant revisions to the County's flood plain and fertilizer ordinances. Staff coordinated with community stakeholders to draft the Floodplain Ordinance, which adopted the State Model and is critical to the County's participation in the FEMA Community Rating System (CRS), and to draft amendments to the County's Fertilizer Ordinance.

Building Plans Review and Inspection:

BPRI reviewed and issued 5,790 building permits and conducted 26,586 inspections during the past fiscal year. Most noticeably, the number of new single-family home permits (415) is up approximately 47% compared to the 5-year average (281). In addition to permit review and inspection responsibilities, staff facilitated a major revision to Leon County's Building Code (Ch. 5, Code of Laws) and continues to work closely with MIS to enhance the County's computerized permitting and review processes.

Code Compliance Services:

Code Compliance Services investigated 832 code compliance inquiries, assigned 1,039 addresses, approved 17 new street names and verified 870 contractors' licenses. In addition, the Division staffed the County's Code Enforcement Board, Nuisance Abatement Board, Contractor's Licensing and Examination Board, and the Joint Leon County and City of Tallahassee Addressing Steering Committee. Staff has also been facilitating a comprehensive update to the County's addressing ordinance and addressing policy manual.

Leon County Fiscal Year 2022 Adopted Budget		
Development Support & Environmental Management Business Plan		
Mission Statement	The mission of the Leon County Department of Development Support & Environmental Management is to support the development of a sustainable community and its built environment, while protecting and preserving our natural resources to maintain the quality of life for all citizens, while building positive relationships through exceptional customer service.	
Strategic Priorities	<p>Environment</p> <ul style="list-style-type: none"> EN1 – Protect the quality and supply of our water. EN2 – Conserve and protect environmentally sensitive lands and our natural ecosystems. EN3 – Promote orderly growth and sustainable practices. EN4 – Reduce our carbon footprint. <p>Quality of Life</p> <ul style="list-style-type: none"> Q1 – Maintain and enhance our parks and recreational offerings and green spaces. Q5 – Support strong neighborhoods. Q6 – Promote livability, health, and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people. <p>Governance</p> <ul style="list-style-type: none"> G2 – Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. 	
Strategic Initiatives	1. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G2)	Complete/Ongoing
	2. Pursue NACo's Sol Smart designation, in conjunction with the Office of Sustainability. (EN3, EN4)	Complete
	3. Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (EN1)	Complete
	4. Implement zoning changes that allow for solar energy farms in the unincorporated area while preserving the rural character of our community. (EN3, EN4)	Complete
	5. Complete an updated Building Permit fee study. (G5)	In Progress
Actions	1. Finalize GIS interface including process improvements, report creation, and add permitting for wireless communication on utility poles based on new ordinance.	Building Plans Review and Inspection, OIT
	2. Awarded the Sol Smart Gold designation.	Development Services, Sustainability
	3. Agenda item presented to the Board for approval of the report on the County's current water quality and stormwater initiatives in October 2019	Environmental Services, Public Works
	4. Adopted an ordinance amending Section 10-1.101 of the Land Development Code	Development Services, PLACE
	5. Staff is continuing data collection and coordinating with the consultants to finalize the study.	Development Services

Leon County Fiscal Year 2022 Adopted Budget

Development Support & Environmental Management

Bold Goals and Five-Year Targets

Target: Reduce by at least 30% the average staff time it takes to approve a single-family building permit. (T13)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ²
% Staff Approval Time ¹	9%	18%	18%	30%	30%

Notes:

1. In 2020, the County achieved the five-year Target to reduce by 30% the time it takes to approve a single family building permit by achieving average permit time of 8 days. During this year, DSEM issued a total of 5,796 building permits that contained 414 new single-family homes. Reductions in average permitting times during FY 2020 are due to the flat fee modification approved by the Board in November 2019 as well as improvements to the electronic plan review software. Staff anticipates further efficiencies in permit review times because of additional automation through software improvements.
2. FY 2021 figures are estimates. Progress towards this target in FY 2021 will be reported at the Annual Board retreat in January 2022.

** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.*

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	5,152,932	5,289,865	5,284,266	(15,922)	5,268,344	5,464,226
Operating	248,794	472,351	486,768	5,550	492,318	504,793
Total Budgetary Costs	5,401,726	5,762,216	5,771,034	(10,372)	5,760,662	5,969,019
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Customer Engagement Services	211,531	217,641	-	-	-	-
DS Support Services	368,662	397,547	594,280	-	594,280	614,652
Code Compliance Services	511,965	496,818	533,698	-	533,698	546,695
Building Plans Review & Inspection	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Environmental Services	1,678,865	1,762,383	1,731,629	2,190	1,733,819	1,783,873
Development Services	748,027	862,945	841,606	(85,704)	755,902	781,614
Total Budget	5,401,726	5,762,216	5,771,034	(10,372)	5,760,662	5,969,019
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
120 Building Inspection	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
121 Development Support & Environmental Management Fund	3,344,052	3,546,025	3,500,533	(83,514)	3,417,019	3,520,543
125 Grants	174,999	191,309	200,680	-	200,680	206,291
Total Revenues	5,401,726	5,762,216	5,771,034	(10,372)	5,760,662	5,969,019
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Building Plans Review & Inspection	24.20	24.45	23.95	1.00	24.95	24.95
Code Compliance Services	6.25	5.50	5.50	-	5.50	5.50
Customer Engagement Services	2.25	2.25	-	-	-	-
Development Services	9.00	9.00	9.00	(1.00)	8.00	8.00
DS Support Services	3.40	3.90	6.65	-	6.65	6.65
Environmental Services	16.90	16.90	16.90	-	16.90	16.90
Total Full-Time Equivalents (FTE)	62.00	62.00	62.00	-	62.00	62.00
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Development Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Customer Engagement Services (121-426-537)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	209,766	216,026	-	-	-	-
Operating	1,765	1,615	-	-	-	-
Total Budgetary Costs	211,531	217,641	-	-	-	-
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental Management Fund	211,531	217,641	-	-	-	-
Total Revenues	211,531	217,641	-	-	-	-
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Chief Dev. Resources Officer	0.75	0.75	-	-	-	-
Permit Processing Supervisor	0.25	0.25	-	-	-	-
Permit Technician	0.75	0.75	-	-	-	-
Administrative Associate V	0.50	0.50	-	-	-	-
Total Full-Time Equivalentents (FTE)	2.25	2.25	-	-	-	-

The Customer Engagement Services division has been eliminated and positions have been realigned within DSEM for organizational efficiency and to streamline management oversight. Under this reorganization, DS Support Services will assume all responsibilities relating to customer engagement and support.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Code Compliance Services Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	464,606	397,719	444,821	-	444,821	457,032
Operating	47,359	99,099	88,877	-	88,877	89,663
Total Budgetary Costs	511,965	496,818	533,698	-	533,698	546,695
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Code Compliance Services (121-423-537)	511,965	496,818	533,698	-	533,698	546,695
Total Budget	511,965	496,818	533,698	-	533,698	546,695
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental	511,965	496,818	533,698	-	533,698	546,695
Total Revenues	511,965	496,818	533,698	-	533,698	546,695
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Code Compliance Services	6.25	5.50	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	6.25	5.50	5.50	-	5.50	5.50

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Code Compliance Services (121-423-537)

Goal	The goal of the Division of Code Compliance Services is to administer, centralize, coordinate and facilitate contractor licensing, code compliance, citizen review boards, and address assignment and street name approval services to residents, property owners and land development professionals served by the Department of Development Support and Environmental Management.
Core Objectives	<ol style="list-style-type: none"> 1. Provide administrative support for the Code Enforcement Board; Contractor's Licensing and Examination Board; and Nuisance Abatement Board. 2. Coordinate Code processing through the Code Compliance Program. 3. Coordinate and promote Code compliance through educational efforts. 4. Provide an initial point of contact to customers for all matters regarding addressing and street naming. 5. Coordinate compliance activities for the Abandoned Property Registration Ordinance, Refueling Assistance for Persons with Disabilities Ordinance, Criminal History Records Check and Waiting Period for Purchase of Firearms (aka the "Gun Show Loophole"), and Signs on the Right-of-Way Ordinance. 6. Coordinate activities for the Compliance Certification Letter to research and process open code violations and lien research requests. 7. Coordinate the streamlined Nuisance Abatement Process as outlined in Chapter 14 consistent with applicable Florida Law.
Statutory Responsibilities	Leon County Code of Laws Chapter 5 "Minimum Housing Code;" Chapter 10 "Land Development Code;" Chapter 11 "Refueling Assistance for Persons with Disabilities;" Chapter 12 Criminal History Records Check and Waiting Period for Purchase of Firearms (aka the "Gun Show Loophole"); Chapter 14 "Property Safety and Maintenance Code;" Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"
Advisory Board	County's Contractor Licensing and Examination Board; Code Enforcement Board; Nuisance Abatement Board; Leon County/City of Tallahassee Addressing Steering Committee

Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark*
Q6	Code compliance cases brought into compliance as a % of open cases (369 cases)	47%	55.6%
Q6	Code compliance cases brought into compliance as a % of all cases (778 total)	78%	73.1%

*International City/County Management Association Comparable Performance Measurement

Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Q6	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. ¹	126/100%	62/100%	80/100%	100/100%
G2	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. ²	2,055	2,039	2,200	2,300

Notes:

1. In FY 2020, there were 62 Code Enforcement Board orders filed within the required 10 working days. This decrease was due to the inability to conduct public hearings during the period of March - July 2020 as a result of COVID-19.
2. This figure is comprised of new addresses that require verification.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Code Compliance Services - Code Compliance Services (121-423-537)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	464,606	397,719	444,821	-	444,821	457,032
Operating	47,359	99,099	88,877	-	88,877	89,663
Total Budgetary Costs	511,965	496,818	533,698	-	533,698	546,695
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental Management Fund	511,965	496,818	533,698	-	533,698	546,695
Total Revenues	511,965	496,818	533,698	-	533,698	546,695
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Code Compliance Supervisor	1.00	0.75	0.75	-	0.75	0.75
Dir of Permit & Code Services	1.00	1.00	1.00	-	1.00	1.00
Senior Compliance Specialist	2.00	2.00	2.00	-	2.00	2.00
Compliance Services Technician		0.50	-	-	-	-
Addressing Customer Sv. Tech.	0.50	0.50	0.50	-	0.50	0.50
Compliance Board Coordinator	0.25	0.25	0.25	-	0.25	0.25
Addressing Program Coordinator	0.50	0.50	0.50	-	0.50	0.50
Administrative Associate III	0.50		-	-	-	-
Administrative Associate IV	0.50	-	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	6.25	5.50	5.50	-	5.50	5.50

The major variances for the FY 2022 Code Compliance Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
2. Increases in operating costs associated with the lift of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Support Services (121-424-537)

Goal	The Support Services Division provides administrative direction and support for all Divisions within the Department of Development Support and Environmental Management (DSEM). Staff serve as the initial point of contact for walk-in and telephone customers, all internal and external records requests, issuance of Certificates of Occupancy and Completion, and DSEM-related Citizen Connect inquiries.
Core Objectives	<ol style="list-style-type: none"> 1. Provide an initial point of contact for walk-in customers and direct to the appropriate staff for assistance. 2. Direct all incoming telephone calls to the appropriate staff for assistance. 3. Direct Citizen Connect inquiries to the appropriate staff for resolution, and track assignments until completed. 4. Provide department-wide direction, coordination, and support to divisions and programs. 5. Provide administrative coordination and support for agenda, budget, personnel, training, property, and other such reports. 6. Act as liaison between the public and Department staff regarding scheduling, meetings, correspondence, public records requests, etc. 7. Provide the initial point of contact for the public and other governmental entities in their requests for information and reservation of the Renaissance Center's 2nd floor meeting room. 8. Provide the initial point of contact for the public, Department staff, and other governmental staff in their request for building, code compliance, development review, or environmental records. 9. Provide staffing for DSEM related Board-appointed citizen's committees, including but not limited to Advisory Committee on Quality Growth, Board of Adjustment and Appeals and the Science Advisory Committee. 10. Act as liaison between the public and the Clerk of Courts Office regarding electronic recording of DSEM site plan review and permitting-related documents.
Statutory Responsibilities	Chapter 119, Florida Statutes (Florida Public Records Law); Leon County Code of Laws Chapter 10 (Land Development Code); Countywide Minimum Environmental Standards Regulations (Environmental Management Act); Florida Building Code; and other BCC-adopted plans and implementing policy and procedures manuals.
Advisory Board	Board of Adjustment and Appeals; Development Review Committee; Advisory Committee for Quality Growth; Tallahassee-Leon County Planning Commission; Science Advisory Committee.

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
G2	Number of walk-in customers	9,000	4,026	4,500	6,500
G2	Number of telephone calls processed	29,581	19,386	20,000	20,000

Notes:

1. The number of walk-in customers in FY 2020 decreased due to County Office closures, stay at home orders, and other restrictions related to the COVID-19 pandemic.
2. The decrease from FY 2019 indicates that more customers are utilizing the DSEM website for assistance due to the comprehensive update completed at the beginning of FY 2020.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

DS Support Services (121-424-537)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	355,799	375,430	556,974	-	556,974	575,742
Operating	12,864	22,117	37,306	-	37,306	38,910
Total Budgetary Costs	368,662	397,547	594,280	-	594,280	614,652
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental Management Fund	368,662	397,547	594,280	-	594,280	614,652
Total Revenues	368,662	397,547	594,280	-	594,280	614,652
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director of DSEM	0.90	0.90	0.90	-	0.90	0.90
Chief Dev. Resources Officer	-	-	0.75	-	0.75	0.75
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Records Technician	-	-	1.00	-	1.00	1.00
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Administrative Associate V	1.00	1.00	2.00	-	2.00	2.00
Administrative Associate III	-	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.40	3.90	6.65	-	6.65	6.65

The major variances for the FY 2022 DS Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
2. The addition of 2.75 FTE's is the result of the departmental reorganization associated with the elimination of the Customer Engagement Services division to streamline management oversight.
3. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
4. Copier leases in the amount of \$12,900 due to the shifting of all copier costs for the Development Services fund to the DS Support Services division. This increases is also associated with the addition of 2 new machines to the department.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Building Plans Review & Inspection Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,782,667	1,811,788	1,855,577	67,592	1,923,169	2,018,902
Operating	100,008	213,094	214,244	5,550	219,794	223,283
Total Budgetary Costs	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Building Plans Review and Inspection (120-220-)	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Total Budget	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
120 Building Inspection	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Total Revenues	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Building Plans Review and Inspection	24.20	24.45	23.95	1.00	24.95	24.95
Total Full-Time Equivalents (FTE)	24.20	24.45	23.95	1.00	24.95	24.95

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Building Plans Review & Inspection (120-220-524)

Goal	The goal of the Building Plans Review and Inspections Division is to ensure that built environments are safe, accessible, and energy efficient through compliance with all applicable construction codes, plans review, inspections, the use of automated technologies, and continuing staff development and training.
Core Objectives	<ol style="list-style-type: none"> 1. Process permit applications and collect permit fees. 2. Review building plans and permit applications for all proposed new, existing, renovated, additions, and alterations for construction projects, both public and private, to ensure compliance with the Florida Building Codes, all state-mandated construction laws, County's Code of Laws Chapter 5 Building Code, and the Florida Building Code for Floodplain compliance in concert with the County's Floodplain Management Ordinance requirements. 3. Inspect all proposed manufactured housing permits to ensure compliance with the State Department of Motor Vehicles requirements related to the installation and set-up. 4. Inspection of all new, existing, renovated, additions, and alterations for construction projects, both public and private, to ensure compliance with the Florida Building Codes, all state-mandated construction laws and the County's Floodplain Management Ordinance. 5. Inspect building foundation systems of all manufactured housing to ensure compliance with the State Department of Motor Vehicles requirements and Florida Building Code Floodplain requirements. 6. Provide daily, on demand building plans review and inspection service advisor assistance to the public. 7. Provide the Board, upon request, with recommendations and professional assistance regarding all matters relating to building plans review and approval, construction regulations, and building inspections. 8. Provide technical support to the Leon County Code Enforcement, Contractors' Licensing, Examination Board, and the Board of Adjustment and Appeals, and other County, City, and State agencies for construction code requirements, permitting, and related management decisions. 9. Division Director participates on the COOP Planning Team and serves as Facilities Manager. 10. The Division must manage the private provider process for plan review and inspections, which accounts for about 40% of the permit fee collected for administrative work to be performed in the management of the permit and permitting process. 11. Makes recommendations to Leon County Commissioners with updates and revisions to the Leon County's Code of Laws that regulate the permitting, plan review and inspection processes.
Statutory Responsibilities	Florida Mechanical Code; Leon County Code of Laws, Chapter 5; Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; Florida National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code: & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.998; Florida Accessibility Code; & F.S., Chapter 553.45 - 553.495; Contractor Licensing – (LCCOL) Section 5-(5-3.01 – 5.3.31); Swimming Pool Code – Section 5 (5-2.19); Florida/County Mobile Homes Installation, Section 5-(5-2.11 – 5-2.18); F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code – Life Safety; F.S., Chapter 633.025 & Chapter 553.895; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713; Funding of the Building Code Administrators and Inspectors Board, F.S. Chapter 468.631; Funding of the Florida Building Commission, F.S. Chapter 553.721; Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633, Carbon Monoxide Detection by Occupancy- F.S., Chapter 509.211; Property Maintenance Code – (LCCOL) Section 5 – (5-4.01 – 5-4.12); Tiny Houses – (LCCOL) Section 5 – (5-2.10 (a – f)); Regulations for the Practice of Building Code Administration and Inspection – F.S. Chapter 468.
Advisory Board	Leon County Contractor Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Benchmarking							
Priorities	Permit Review & Time Frames ¹	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2018 Actual	26	16	10	43	23	20
G2	2019 Actual	29	20	9	42	25	17
G2	2020 Actual	19	11	8	40	26	14
G2	2021 Estimate	24	16 ²	8	40	24	14
G2	2022 Estimate	13	5 ³	8	37	22	14

Notes:

- Review times are based on business days and include both staff and applicant/consultant holding periods. Building, Environmental and septic permit applications are reviewed concurrently.
- Staff anticipates an increase in applicant days due to impacts on contractors' ability to respond to customers in a timely manner because of COVID-19.
- The upcoming implementation of the ePermit Hub software will reduce applicant days by allowing a more efficient mode of communication between the customer and staff.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T13	Reduce by at least 30% the average staff time it takes to approve a single family building permit. ¹	9%	18%	18%	30%	30%

Notes:

- In 2020, the County achieved the five-year Target to reduce by 30% the time it takes to approve a single-family building permit by achieving average permit time of 8 days. During this year, DSEM issued a total of 5,790 building permits that contained 415 new single-family homes. Reductions in average permitting times during FY 2020 are due to the flat fee modification approved by the Board in November 2019 as well as improvements to the electronic plan review software. Staff anticipates further efficiencies in permit review times because of additional automation through software improvements.

Performance Measures

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
G2	Number of building inspections performed. ¹	30,495	26,586	30,000	29,000
G2	Percentage of inspections completed on time. ²	100%	100%	100%	100%
G2	Percentage of permit requests completed within 30 days. ³	100%	100%	100%	100%
G2	Building inspections per day per inspector. ⁴	20	19	15	15
G2	Plan reviews per plans examiner per day. ⁵	12.6	8	9	9
G2	Number of permits issued and processed ⁶	6,983	5,796	5,700	5,700
G2	Total application review fees received (millions) ⁷	\$3.39	\$3.50	\$3.52	\$4.17

Notes:

- The projected number of inspections for FY 2021 is reflective of the additional required inspections pursuant to the Florida Building Code that became effective January 1, 2021.
- The percentage of inspections completed on time is anticipated to remain the same.
- There is no change anticipated in the percentage of permit requests completed within 30 days.
- The number of building inspections per day per inspector is anticipated to decrease as staff vacancies are filled.
- It is anticipated that the number of plan review per plans examiner per day will remain consistent.
- The number of permits issued and processed is anticipated to remain consistent and is slightly lower than the 2019 fiscal year actual due to repairs related to major storms during that year.
- The total application review fees received is anticipated to rise due to increased development activity.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Building Plans Review & Inspection - Building Plans Review and Inspection (120-220-524)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,782,667	1,811,788	1,855,577	67,592	1,923,169	2,018,902
Operating	100,008	213,094	214,244	5,550	219,794	223,283
Total Budgetary Costs	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
120 Building Inspection	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Total Revenues	1,882,675	2,024,882	2,069,821	73,142	2,142,963	2,242,185
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director of DSEM	0.10	0.10	0.10	-	0.10	0.10
Director of Bldg Plans Rev & Inspections	1.00	1.00	1.00	-	1.00	1.00
Bldg. Plans Review Administrator	1.00	1.00	1.00	-	1.00	1.00
Chief Dev. Resources Officer	0.25	0.25	0.25	-	0.25	0.25
Code Compliance Supervisor	-	0.25	0.25	-	0.25	0.25
Sr. Environmental Engineer	0.10	0.10	0.10	-	0.10	0.10
Building Plans Reviewer	3.00	3.00	3.00	-	3.00	3.00
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Compliance Services Technician		0.50	-	-	-	-
Addressing Customer Sv. Tech.	0.50	0.50	0.50	-	0.50	0.50
Sr. Combination Inspector	1.00		-	-	-	-
Building Inspector	6.00	7.00	7.00	1.00	8.00	8.00
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Compliance Board Coordinator	0.75	0.75	0.75	-	0.75	0.75
Addressing Program Coordinator	0.50	0.50	0.50	-	0.50	0.50
Records Technician	1.00	1.00	-	-	-	-
Permit Processing Supervisor	0.75	0.75	1.00	-	1.00	1.00
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Permit Technician	2.25	2.25	3.00	-	3.00	3.00
Administrative Associate V	1.50	1.50	1.00	-	1.00	1.00
Administrative Associate III	0.50	0.50	0.50	-	0.50	0.50
Administrative Associate IV	0.50	-	0.50	-	0.50	0.50
Customer Experience Liaison	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	24.20	24.45	23.95	1.00	24.95	24.95

The major variances for the FY 2022 Building Plans Review and Inspection budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Personnel Costs in the Amount of \$66,175 associated with a new Building Inspector position, due the increase in building activity.
3. Shifts in position splits from a departmental reorganization associated with the elimination of the Customer Engagement Services division to streamline management oversight.
4. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
5. \$5,550 for equipment associated with the purchase of a hybrid vehicle.
6. Vehicle insurance in the amount of \$1,943.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Environmental Services Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,625,197	1,688,114	1,651,040	2,190	1,653,230	1,699,832
Operating	53,669	74,269	80,589	-	80,589	84,041
Total Budgetary Costs	1,678,865	1,762,383	1,731,629	2,190	1,733,819	1,783,873
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
DEP Storage Tank (125-866-524)	174,999	191,309	200,680	-	200,680	206,291
Environmental Services (121-420-537)	1,503,867	1,571,074	1,530,949	2,190	1,533,139	1,577,582
Total Budget	1,678,865	1,762,383	1,731,629	2,190	1,733,819	1,783,873
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental	1,503,867	1,571,074	1,530,949	2,190	1,533,139	1,577,582
125 Grants	174,999	191,309	200,680	-	200,680	206,291
Total Revenues	1,678,865	1,762,383	1,731,629	2,190	1,733,819	1,783,873
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Environmental Services	14.90	14.90	14.90	-	14.90	14.90
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	16.90	16.90	16.90	-	16.90	16.90

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Environmental Services (121-420-537)

Goal	The goal of the Division of Environmental Services is to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.
Core Objectives	<ol style="list-style-type: none"> 1. Review development proposals, including permit applications, site and development plans and pre-application requests for compliance with the Environmental Management Act and sound environmental management practices. 2. Conduct environmental analysis for rezoning, subdivisions, site plans, and other proposed activities to ensure identification and mitigation of environmentally sensitive areas (ESA) and other regulatory constraints. 3. Provide technical support and recommendations on environmental policy, land use, permitting, and related management decisions to the Planning Commission, Board of Adjustment and Appeals, the Board of County Commissioners, and other County, City and State agencies. 4. Inspect permitted new construction and development activity for code compliance and consistency with permitted plans. 5. Implement the stormwater facility maintenance and operating permit program. 6. Provide walk-in client assistance through the environmental service advisor rotation in the research, interpretation, information gathering, or generally directing the client to the appropriate resource or agency. 7. Implement single family permit reviews, including flood letter review and flood protection notification, Board mandated flood indemnification declaration, compliance with master permit and plat, tree protection, erosion and sedimentation control, protection of features, lot-to-lot drainage issues, and driveway connection permit review. 8. Perform inspections and resolution of code violations with possible Code Enforcement Board involvement, such as non-permitted development activities, junk and mowing ordinance violations.
Statutory Responsibilities	Florida Statutes, Chapter 163; the Comprehensive Plan; Florida Statutes, 403.0885(NPDES); Florida Statutes 403.0891; Environmental Management - Leon County Code of Laws; Chapter 10 "Environmental Management Act"; Leon County Code of Laws; Chapter 14 "Junk and Litter"; Leon County Code of Laws; Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"; Leon County Driveway and Street Connection Guidelines and Procedures Manual
Advisory Board	Tallahassee-Leon County Planning Commission; Board of Adjustment and Appeals; Code Enforcement Board; Science Advisory Committee; Water Resources Committee; Canopy Road Citizen's Committee

Benchmarking							
Priorities	Permit Review Time Frames ¹	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	FY 2018 Actual	31	18	13	30	22	8
G2	FY 2019 Actual	32	18	14	30	21	8
G2	FY 2020 Actual	33	19	14	29	21	8
G2	FY 2021 Estimate	33	19	14	30	21	8
G2	FY 2022 Estimate	33	19	14	30	21	8

Notes:

1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Environmental Services (121-420-537)

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
EN2	Number of Natural Features Inventory (NFI) application reviews. ¹	54	53	56	56
EN2	Number of site plan reviews (environmental impacts). ²	128	121	175	175
EN1	Number of stormwater operating permits reviews. ³	22	34	30	30
G2	Number of environmental service advisor clients. ⁴	1,381	1,165	940	940
EN2	Number of single-family lot Environmental Permit Application reviews. ⁵	1,223	1,600	1,484	1,484
EN2	Number of driveway application reviews. ⁶	218	105	284	284
EN1	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. ⁷	249	242	242	242
EN1	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. ⁸	6,498	7,536	7,264	7,264
EN2	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. ⁹	91	107	116	116
EN2	Number of Permitted Use Verifications & Residential Compliance Cert. reviews. ¹⁰	208	247	218	218
EN1	Number of Science Advisory Committee meetings administered. ¹¹	6	4	5	5

Notes:

1. The NFI totals are anticipated to be relatively consistent with past years.
2. The site plan reviews are anticipated to be higher than past years due to low interest rates and continuing demand for permits.
3. The operating permit reviews remain relatively consistent with past years.
4. The number of environmental service advisor clients decreased due to the DSEM office being closed during the height of the COVID-19 pandemic.
5. Single family application projections reflect a slight decrease as more permits are being submitted for improvements of existing dwellings such as additions, accessory structures and swimming pools.
6. The driveway applications are projected to increase based on the increase of new public residential subdivisions connecting to county roadways.
7. Operating permit renewals remained consistent with past years, with a variation in the number of renewals.
8. Although a projected decrease of only 3%, the number of plan reviews and site inspections remains high due to several new residential subdivisions being developed.
9. Environmental permit applications are anticipated to increase due to low interest rates and continuing demand for permits.
10. The PUV and RCC reviews is projected to decrease due to current market conditions and demand for single family homes.
11. The number of meetings is expected to increase slightly as restrictions related to COVID-19 begin to lift.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Environmental Services - Environmental Services (121-420-537)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,457,046	1,510,934	1,465,698	2,190	1,467,888	1,508,879
Operating	46,821	60,140	65,251	-	65,251	68,703
Total Budgetary Costs	1,503,867	1,571,074	1,530,949	2,190	1,533,139	1,577,582
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental Management Fund	1,503,867	1,571,074	1,530,949	2,190	1,533,139	1,577,582
Total Revenues	1,503,867	1,571,074	1,530,949	2,190	1,533,139	1,577,582
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Dir of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Engineer	2.90	2.90	1.90	-	1.90	1.90
Environmental Inspection Supv.	1.00	1.00	1.00	-	1.00	1.00
Deputy Director - Env Services		1.00	-	-	-	-
Env. Review Supervisor	1.00	-	1.00	-	1.00	1.00
Environmental Compliance Spec.	5.00	5.00	5.00	-	5.00	5.00
Stormwater Sr Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	-	-	1.00	-	1.00	1.00
Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	14.90	14.90	14.90	-	14.90	14.90

The major variances for the FY 2022 Environmental Services budget are as follows:

Decreases to program funding:

1. Costs associated with the reclassification of of an Environmental Engineer position to an Engineer Intern due to the position no longer requiring a Professional Engineer License and the retirement of a long-time employee and the Deputy Director assuming the director position. Decreases are offset by an increase in costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

Increases to Program Funding:

1. Increases in operating costs associated with the lift of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

DEP Storage Tank (125-866-524)

Goal	The goal of the Department of Environmental Protection Storage Tank Program is to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.
Core Objectives	<ol style="list-style-type: none"> 1. Perform compliance inspections of registered petroleum storage tank facilities annually in Leon County, and every other year in Gadsden, Wakulla and Jefferson Counties. 2. Perform installation inspections of new petroleum equipment at new and existing facilities. 3. Perform site inspections for tank removals and abandonments. 4. Investigate and report on petroleum discharges, leaks, non-registered tanks and other code violations, and initiate enforcement actions as appropriate. 5. Provide assistance to citizens and consultants concerning petroleum storage tanks. 6. Orientate new DEP/Office of General Counsel Storage Tank employees on tank inspections, closures, and installations in Leon, Gadsden, Wakulla and Jefferson Counties.
Statutory Responsibilities	Florida Statutes, Chapter 376.3071 "Petroleum Storage Tank Section"; Florida Administrative Code, Chapters 62-761 & 62-762; Aquifer Recharge Element of Comp Plan, Policy: 1.1.5
Advisory Board	N/A

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimates	FY 2022 Estimate
EN1	Percent of regulated facilities inspected with Leon County.	100%	100%	100%	100%
G2	Percent of requests for customer assistance responded to within contract guidelines.	100%	100%	100%	100%
EN1	Percent of regulated facilities inspected. ¹	50%	50%	50%	50%

Notes:
 1. The regional program includes Gadsden, Wakulla and Jefferson counties. The program began in FY 2012 with contractual obligations requiring these facilities be inspected once every two years.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Environmental Services - DEP Storage Tank (125-866-524)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	168,151	177,180	185,342	-	185,342	190,953
Operating	6,848	14,129	15,338	-	15,338	15,338
Total Budgetary Costs	174,999	191,309	200,680	-	200,680	206,291
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
125 Grants	174,999	191,309	200,680	-	200,680	206,291
Total Revenues	174,999	191,309	200,680	-	200,680	206,291
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Environmental Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Compliance Spec.	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 2022 DEP Storage Tank budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Development Services (121-422-537)

Goal	To guide and support the development of sustainable communities through the implementation of the adopted policies of the Comprehensive Plan and development standards of the Land Development Code, in order to ensure and promote the quality of life for all citizens of Leon County Florida.
Core Objectives	<ol style="list-style-type: none"> 1. Provide comprehensive and timely analysis of new development and redevelopment activities requiring site and development plan review. 2. Complete the review of exempt subdivisions and other exempt processes within established minimum time-frames. 3. Issue zoning letters, Permitted Use Verifications and Residential Compliance Certificates in a timely manner providing guidance and notification to property owners and the development community for proposed development activities. 4. Review all new construction permits to ensure compliance with the applicable zoning and development standards. 5. Provide assistance to the Board of Adjustment and Appeals in review of requests for variances to development standards or appeals of determinations made by DSEM. 6. Enhance customer service delivery by streamlining procedural requirements and revising or updating the applicable provisions of the Leon County Land Development Code.
Statutory Responsibilities	Florida Statutes, Chapters 163 and 380; Florida Administrative Codes 73C-40, 73C-41 and 28-24, the Tallahassee-Leon County Comprehensive Plan; Leon County Code of Laws, Chapter 10 (Land Development Code); Bradfordville Sector Plan; and other BCC-approved plans and implementing policy and procedures manuals
Advisory Board	Board of Adjustment and Appeals; Development Review Committee; Advisory Committee on Quality Growth; Code Enforcement Board; Parking Standards Committee; Tallahassee-Leon County Planning Commission

Benchmarking

Priorities	Site Plans Types→	Average time for review of ASAP ¹ , Limited Partition, and Type A, B, C, D applications		
		Total Days ²	Applicant ²	Staff ²
	Fiscal Year↓			
G2	2018 Actual	107	81	26
G2	2019 Actual	144	120	24
G2	2020 Actual ³	109	84	25
G2	2021 Estimate	94	70	24
G2	2022 Estimate	90	70	20

Notes:

1. Administrative Streamlined Approval Process (ASAP) includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review.
2. Review times are based on calendar days. "Applicant" refers to number of days that the applicant was responsible for making corrections to the plan; "Staff" refers to number of days that staff spent reviewing the plan.
3. The FY 2020 actuals are reflective of the continued efforts to implement procedural refinements to pre-submittal and application review meetings

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Development Services (121-422-537)

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Q6, EN1-4, G2	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). ¹	57	50	80	75
Q6, EN1-4, G2	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. ²	97	97	95	95
Q6, EN1-4, G2	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. ³	208	247	265	250
EN1-4, Q6	Number of zoning compliance determinations issued for residential development. ⁴	1,815	1,619	1,800	1,500
EN1-2, Q6, G2	Number of Board of Adjustment and Appeals Requests. ⁵	4	10	5	5
Q6, G2	Number of Concurrency Management Certificates issued, small and large projects. ⁶	27	26	25	24
EC2, EN1-4, G2, Q6	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. ⁷	5	4	3	3
EN1-4, Q6, G2	Number of Land Development Code amendments by section recommended to the Board for approval. ⁸	0	28	25	15

Notes:

- The estimate for FY 2021 and 2022 is significantly higher than previous years due to a new reporting function which includes ongoing review of projects received prior to October 1, 2020. Previous years only included new applications received as of the start of the fiscal year and was not fully reflective of total projects under review.
- The number of exempt applications for FY 2021 is consistent with the previous fiscal year and continues to reflect strong interest in small development projects.
- The number of Permitting Use Verifications is higher than the previous fiscal year, likely a result of a continued strong residential market.
- The slight increase in the number of zoning compliance determinations is likely a result of an emergence from the COVID-19 pandemic and continued strong housing market.
- The decrease in Board of Adjustment and Appeals Requests applications from the previous year is indicative of a return to normal development trends.
- The number of Concurrency Management Certificates issued is relatively consistent with the previous fiscal year and indicative of a continued strong residential market.
- The number of Development Agreements reviewed & DRI Applications reviewed is relatively consistent with the previous fiscal year and includes two DRI amendments and one Development Agreement.
- The number of LDC amendments is relatively consistent with the previous fiscal year and is the result of a proposed amendment to the Sign Code which will affect multiple sections of the LDC at once along with other amendments recently requested by the Board to address specific issues.

Leon County Fiscal Year 2022 Adopted Budget

Department of Development Support & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	714,897	800,788	775,854	(85,704)	690,150	712,718
Operating	33,131	62,157	65,752	-	65,752	68,896
Total Budgetary Costs	<u>748,027</u>	<u>862,945</u>	<u>841,606</u>	<u>(85,704)</u>	<u>755,902</u>	<u>781,614</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
121 Development Support & Environmental Management Fund	748,027	862,945	841,606	(85,704)	755,902	781,614
Total Revenues	<u>748,027</u>	<u>862,945</u>	<u>841,606</u>	<u>(85,704)</u>	<u>755,902</u>	<u>781,614</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin.	1.00	1.00	1.00	-	1.00	1.00
Planner II	3.00	3.00	3.00	(1.00)	2.00	2.00
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Concurrency Mgmt. Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>(1.00)</u>	<u>8.00</u>	<u>8.00</u>
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Part-Time OPS Planning Intern	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

The major variances for the FY 2022 Development Services budget are as follows:

Decreases to Program Funding:

1. Costs associated with the elimination of a Planner II position (\$85,704) due to work load efficiencies. This decrease is offset by an increase in personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.