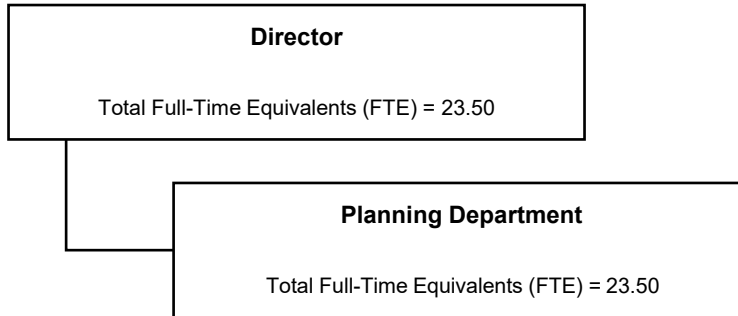


**Leon County Fiscal Year 2022 Adopted Budget****Department of PLACE**

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**Leon County Fiscal Year 2022 Adopted Budget**

**Department of PLACE**



## Leon County Fiscal Year 2022 Adopted Budget

### Department of PLACE

#### Executive Summary

The Department of Planning, Land Management and Community Enhancement (PLACE) section of the Leon County FY 2022 Annual Budget is comprised of the Planning Department, the Office of Economic Vitality, and Blueprint.

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, the Department of PLACE 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.

#### HIGHLIGHTS

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,

- Launched a successful Bike Month campaign in May 2021 to promote public health and quality of life incorporating both virtual and in-person opportunities.
- Initiated the Mobility Funding Alternatives Study with a planned study completion date in 2022.
- Initiated the Southside Action Plan to engage with stakeholders within the Southern Strategy Area.
- Led the 2021 Citizens North Monroe Corridor Task Force which is a focus group tasked with looking at major issues including crime, homelessness and infrastructure improvements along the North Monroe Street corridor.
- Reviewed 9 Comprehensive Plan text and map amendments and 7 concurrent rezonings during the 2021 Comprehensive Plan Cycle.
- Processed 17 rezoning applications since October 2021 including: changes to zoning districts and planned unit developments, staff analysis, and generating a Planning Commission recommendation in Tallahassee and Leon County.
- Adapted public meetings to incorporate both in-person and virtual participation options.
- Provided site assistance to 24 private-sector customers, and 19 public
- The City/County Urban Forester, a position added in 2017, led the update to the Canopy Roads Master Plan in FY 2019 and continues to work with the Canopy Roads Citizen Committee to implement it.

The Blueprint 2020 program began on January 1, 2020. In preparation, the Intergovernmental Agency Board prioritized the Blueprint 2020 Infrastructure projects, approved an implementation plan that includes bonding to advance key community projects, and provided direction to expedite construction on a series of key projects. Blueprint is proceeding with the implementation plan as directed by the Intergovernmental Agency, which is anticipated to move forward 18 infrastructure projects through FY 2025. Key projects include: Northeast Gateway: Welaunee Boulevard, Airport Gateway, Bannerman Road, Orange Avenue/Meridian Road Placemaking, Market District Placemaking, Monroe-Adams Corridor Placemaking, Lake Lafayette and St. Marks Regional Linear Park, and two greenways projects. Simultaneously, Blueprint will continue to move toward completion of the remaining Blueprint 2000 program projects, including Capital Cascades Trail Segments 3 and 4 and Magnolia Drive Trail.

The Office of Economic Vitality continues to research and track industry best practices and listen to the needs of existing businesses to best position Tallahassee-Leon County as Florida's Capital for Business. Following the reorganization of the Office of Economic Vitality in fall 2018, the Business Intelligence section now anchors the business engagement efforts and provides greater connection to the businesses we serve. The establishment of the Magnetic Task Force together with the onboarding of a Business Development Manager facilitate growing our Applied Sciences and Technology as well as Manufacturing and Transportation/Logistics sectors around our world-class magnetics technologies. The final foundational document for the Office of Economic Vitality, the Disparity Study, was completed in June of 2019. The operating budget for the Office of Economic Vitality/Minority, Women & Small Business Enterprise is located in the Non-operating department due to the direct payments to an organization not governed directly by the County.

Additionally, Amazon.com, Inc. announced plans to locate a new robotics fulfillment center in Leon County, Florida, creating more than 1,000 full-time jobs, paying a starting wage of at least \$15 an hour with industry-leading benefits starting on day one including healthcare, 401(k) retirement savings and career skills training programs. The Office of Economic Vitality, Tallahassee-Leon County Planning Department, and Leon County Development Support and Environmental Management worked together with Amazon to facilitate the details of the expansion and assist with site planning and development needs. It is anticipated that this successful recruiting effort will continue to generate opportunities for local economic growth in Tallahassee-Leon County.

**Leon County Fiscal Year 2022 Adopted Budget****Department of PLACE****COVID-19 Response**

The Office of Economic Vitality is still working tirelessly to protect, support, and lead our respective communities through the developing COVID-19 pandemic with response and recovery efforts. Through the pandemic, the OEV is proud to be Tallahassee-Leon County's source for vital business resources during COVID-19 response and recovery. During this time of uncertainty, engagement with local business community is vital, which is why the Office of Economic Vitality has connected with local leaders and business representatives from both the private and public sector represented as the Local Economic Stakeholders Group for weekly calls.

In partnership with the Florida Department of Health-Leon County, OEV produced a webinar on the updated OSHA guidance for workplace and was distributed through the OEV social media platforms and through the e-newsletter to nearly 7,000 subscribers. OEV has also continued to distribute masks to local businesses at their office. As Florida began reopening businesses with Safe. Smart. Step-by-Step program, OEV developed a site to get information where to obtain Personal Protective Equipment (PPE). The site includes a list of companies and organizations that are located in Tallahassee-Leon County and have indicated that they source, manufacture, or distribute Personal Protective Equipment (PPE). In addition, OEV has provided CDC safety guidelines to businesses and non-profits. Along with the PPE webpage, OEV developed several webpages for COVID-19 relief options, such as the Paycheck Protection Program, Shuttered Venue Operators Grant, and the Restaurant Revitalization Fund to assist local businesses with the application, loan forgiveness, and the calculation process. These webpages also promoted technical assistance that was available at OEV.

Leon County Fiscal Year 2022 Adopted Budget		
Department of PLACE Business Plan		
<b>Mission Statement</b>	The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and businesses with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.	
<b>Strategic Priorities</b>	<p><b>Environment</b></p> <ul style="list-style-type: none"> <li>EN3 – Promote orderly growth and sustainable practices.</li> </ul> <p><b>Quality of Life</b></p> <ul style="list-style-type: none"> <li>Q1 – Maintain and enhance our parks and recreational offerings and green spaces.</li> <li>Q5 – Support strong neighborhoods.</li> <li>Q6 – Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.</li> </ul> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.</li> </ul>	
<b>Strategic Initiatives</b>	<ol style="list-style-type: none"> <li>Utilizing a portion of the BP settlement funds, identify solutions for weatherization of the Capital City Amphitheater stage, inclusive of potential sound mitigation elements. (EC4) Complete/Ongoing</li> <li>Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency. (EC2) Complete/Ongoing</li> <li>Continue to work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County's financial and programming roles and participation for future Board consideration. (EC1, EC4) Complete/Ongoing</li> <li>Complete and implement the joint County/City disparity study and enhancements to the MWSBE program and conduct an update to the study in 2021. (EC2) Complete/Ongoing</li> <li>Expand our economic competitiveness by coordinating with regional partners to host an Americas Competitive Exchange on Innovation and Entrepreneurship (ACE) conference. (EC4) Complete</li> <li>Continue to partner with Shop Local 850 to promote Leon County's local businesses and entrepreneurs and develop new data sources to analyze the economic impacts of shopping local. (EC2, EC3) In Progress</li> <li>To address issues of economic segregation and diversity, evaluate establishing a micro-lending program for small, minority and women-owned businesses. (EC2) Complete/Ongoing</li> <li>Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (EN3) In Progress</li> <li>Explore ways to expand how local businesses can do business outside of community. (EC2, EC3) Complete/Ongoing</li> <li>Implement the Tallahassee-Leon County Greenways Master Plan. (Q1, Q6) Complete/Ongoing</li> <li>Work with partners to utilize rights-of-way and utility easements to further expand the trail system. (Q1, Q6) In Progress</li> <li>Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (Q5) In Progress</li> <li>Evaluate Expanding LeonWorks as a regional event to address work force and talent pipeline responsive to the needs of our region. (EC2) Complete/Ongoing</li> <li>Explore the creation of local Enterprise Zone incentives to be managed by the Office of Economic Vitality in support of economic growth and development. (EC2) Complete/Ongoing</li> <li>As part of sense of place initiative for Miccosukee, evaluate the opportunity to combine activities from the existing community center into the Old Concord School. (Q1, Q5, Q6) Ongoing</li> <li>Implement a minimum grid bicycle route network. (Q6, Q1) In Progress</li> <li>Evaluate incorporating social infrastructure into the comprehensive plan land use element update. (G3, G5) In Progress</li> <li>In partnership with the Canopy Roads Committee, update the long-term management plan for the Canopy Roads including an active tree planting program. (EN3) Complete/Ongoing</li> </ol>	

## Leon County Fiscal Year 2022 Adopted Budget

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	19. Conduct an updated market feasibility study and evaluation of the Fairgrounds relocation/modification. (EC1, EC2)	In Progress
	20. Work with the City of Tallahassee to develop a branding strategy for the community's trail system. (EC4)	In Progress
	21. Support the Complete Count Committee in educating the community and promoting the 2020 Census. (G3)	Complete
	22. Evaluate potential enhancements to the Lake Talquin/Urban Fringe (LT/UF) zoning district to provide more opportunity for commercial uses that are functionally supportive and related to eco-tourism or natural resource-based activities along the southern shoreline of Lake Talquin. (EC2, EC4)	In Progress
	23. Develop a policy and criteria for adding County roads to the canopy road system. (EN2, EN3)	In Progress
	24. Coordinate with the City of Tallahassee in pursuing designation as an AARP Age-Friendly Community Network to enhance the community's livability for residents of all ages. (Q6)	In Progress
	25. Create a Citizen's North Monroe Street Task Force with City of Tallahassee participation, staffed by the City/County Planning Department charged with identifying opportunities to reduce crime and improve conditions along the North Monroe Corridor between Fred George Road and Tharpe Street.	Complete/Ongoing
Actions	1. Construction of Amphitheater weatherization.	Blueprint
	2. A.) Presented an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directions. B.) Held a strategic plan workshop with the IA Board to report on the actions accomplished within the last five years. As a result the IA Board approved an update to the strategic plan. C.) Staff is working with VisionFirst Advisors to update the 2016 long-term development strategic plan.	OEV
	3. A.) Establishment of the Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities program. B.) Support TCC and Lively Technical College in matching employees who have been laid off as a result of COVID-19 with in-demand skills and trades.	OEV
	4. Implementation of Recommendations from the Disparity Study Update.	OEV
	5. A.) Hosted the ACE Tour 8. B.) Staff participation in ACE Tours.	OEV
	6. A.) Annual Small Business Saturday campaign. B.) Open 4 Takeout Map. C.) Love Your Local campaign to promote and support local, small businesses	OEV/Tourism/OIT
	7. A.) Revolving Loan Fund B.) Revolving Microlending Program Utilizing CARES Funds	OEV/ Administration
	8. A.) Completed Phase 1 stakeholder outreach and analysis and present to Commissions to direct consultant on the desired methodology. B.) Complete Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. C.) Complete Phase 2B, which involves the development of necessary ordinances to implement the new fee system.	Planning/Public Works/DSEM
	9. A.) Partnership with International Trade Administration to assist Tallahassee-Leon County companies that want to sell their products and services abroad. Every other month, a federal expert on global trade will be in Tallahassee offering free help and resources to local businesses seeking to become export ready for the global economy. B.) Promoted Magnetic Capital of the World Campaign.	OEV
	10. A.) Design and permitting phase of the Capital Circle Greenway network, including Broadmoor Spur Trail and Golden Aster Trail. B.) Design phase of the Lake Jackson and Lake Jackson South greenway projects, which will include new trail connections to Okeeheepkee Prairie County Park and the Meginnis Arm Canoe Launch. C.) Present the IA Board with the Proposed FY 2022 Bike Route System Work Plan.	Blueprint/ Resource Stewardship/ Public Works
	11. Planning will support Blueprint in implementing the Greenways Master Plan by identifying partnership opportunities as part of new development or redevelopment within the community.	Planning/Blueprint

## Leon County Fiscal Year 2022 Adopted Budget

### Department of PLACE

Actions	12. A.) Hosted a community forum dedicated to rural community issues. B.) Review similar scopes by other communities. C.) Consultant execution of scope of work.	Planning						
	13. Hosted the 2020 Leon Works Expo with participation from surrounding counties.	OEV						
	14. A.) Implemented the Urban Vitality Job Creation Pilot Program to incentive businesses to great jobs within the Promise Zone area. The program will be piloted over a three year period and continuously evaluated. B.) COVID-19 Grants and Assistance.	OEV						
	15. Presentation of Miccosukee Rural Community Sense of Place Plan	Planning/ORS						
	16. Prepare a comprehensive mapping application showing all current inventory & planned projects; include in summer Blueprint IA update.	Planning/Blueprint						
	17. Include in the Land Use Element Update Consultant RFP that they will develop draft policies that will support social infrastructure throughout Leon County in key locations.	Planning						
	18. In coordination with Public Works and the Canopy Road Citizen Committee, established goals for the update of the Canopy Road Management Plan, including identification of target areas for replanting within the Canopy Road Protection Zones.	Planning/Public Works						
	19. Blueprint presented an agenda item to the IA Board seeking procurement authorization for the Fairgrounds project, including an updated market study and alternative site analysis. Blueprint also requested \$100,000 be approved for the updated study and analysis.	Blueprint						
	20. Results of the rebranding survey for the Capital City to the Sea regional trail network presented at the May 26, 2020 IA Board meeting. The IA Board directed Blueprint to share the top three recommendations from the rebranding survey with the CRTPA for further consideration.	Blueprint/Tourism						
	21. Outreach Plan was developed by communications and implementation is underway.	Planning/CMR						
	22. Review existing policies among Planning and DSEM staff; Identify stakeholders in the area and review potential zoning code or Comp Plan changes with them.	Planning/DSEM						
	23. Reviewed proposed process with the Canopy Road Citizen Committee.	Planning DSEM						
	24. Presented Final Workplan to the City and County Commissions and Request Authorization to Submit AARP Age-Friend Community Application.	Planning/ Administration						
	25. Present Task Force recommendations to the Board.	Planning						
	Bold Goals and Five-Year Targets	<b>Target 2: Co-Create 500 Entrepreneurial Ventures and 11,000 New Jobs, Including 400 High Wage Jobs in High Tech Clusters (T2)</b>						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
		Entrepreneurial Ventures <sup>1</sup>	78	129	166	373	500	500
		11,000 New Jobs <sup>2</sup>	3,745	3,854	6,713	-5,249	TBD	TBD
		High Wage Jobs <sup>3</sup>	163	123	123	362	400	400
	<p><b>Note:</b></p> <p>1. Over the last four years, Leon County has co-created 373 entrepreneurial ventures (75% of the target). An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing, and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station, Innovation Park, and the Jim Moran College of Entrepreneurship. Through these partnerships, 373 entrepreneurial ventures have started in Leon County.</p> <p>2. Due to the COVID-19 pandemic, Leon County experienced unemployment rates as high as 8.5%, which will significantly impact the County's ability to meet the target for co-creating 11,000 new jobs by the end of the current fiscal year. In FY 2017, at the start of the current five-year Strategic Plan, almost 147,000 jobs were located in Leon County. By the end of last year, the number of jobs grew to almost 154,000. Since the pandemic, the local job market has shrunk to approximately 142,000, a net loss of approximately 5,000 jobs since FY 2017.</p> <p>3. Over the last four years, Leon County has co-created 362 high-wage jobs in high tech clusters (90% of the target).</p> <p><i>* 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.</i></p>							

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### Department of PLACE

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	123,199	128,927	131,033	-	131,033	135,014
Grants-in-Aid	1,225,002	953,378	966,815	-	966,815	986,151
Total Budgetary Costs	<u>1,348,201</u>	<u>1,082,305</u>	<u>1,097,848</u>	<u>-</u>	<u>1,097,848</u>	<u>1,121,165</u>
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Planning Department	1,348,201	1,082,305	1,097,848	-	1,097,848	1,121,165
Total Budget	<u>1,348,201</u>	<u>1,082,305</u>	<u>1,097,848</u>	<u>-</u>	<u>1,097,848</u>	<u>1,121,165</u>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	1,348,201	1,082,305	1,097,848	-	1,097,848	1,121,165
Total Revenues	<u>1,348,201</u>	<u>1,082,305</u>	<u>1,097,848</u>	<u>-</u>	<u>1,097,848</u>	<u>1,121,165</u>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalentents (FTE)	<u>23.50</u>	<u>23.50</u>	<u>23.50</u>	<u>-</u>	<u>23.50</u>	<u>23.50</u>



## Leon County Fiscal Year 2022 Adopted Budget

### Department of PLACE

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

<b>Goal</b>	The goal of the Tallahassee-Leon County 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 for the orderly growth of the Leon County and Tallahassee community.
<b>Objectives</b>	<p><b>Management</b></p> <ol style="list-style-type: none"> <li>1. Provides coordination and oversight of all planning functions.</li> <li>2. Administers the department budget; ensures expenditure levels conform to approved resources.</li> <li>3. Monitors federal and state legislation impacting municipal government planning activities.</li> <li>4. Provides timely and effective planning information and recommendations for the orderly growth of the Tallahassee and Leon County community.</li> </ol> <p><b>Land Use Administration</b></p> <ol style="list-style-type: none"> <li>1. Reviews applications for rezoning, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), and other large-scale developments.</li> <li>2. Processes and reviews site plan development applications and provides customer service by demonstrating code-compliant design concepts.</li> <li>3. Assists other divisions and departments with the creation and processing of land development regulations for special study areas.</li> <li>4. Reviews County and City development plans.</li> </ol> <p><b>Comprehensive Planning</b></p> <ol style="list-style-type: none"> <li>1. Implements Comprehensive Plan through the review of and participation in a variety of projects and through staffing the annual Plan amendment cycle and public participation process.</li> <li>2. Develops and implements long range plans for special study areas, hazard mitigation planning such as the Local Mitigation Strategy and transportation/mobility projects, including bike routes and greenway plans.</li> <li>3. Provides coordination for long-range planning projects and issues and the coordination of land use and the schedule of capital improvements.</li> <li>4. Prepares and implements the Urban Forest Management Plan and Canopy Roads Maintenance Agreement.</li> <li>5. Implements alternative transportation infrastructure projects and citizen engagement for bicycle and pedestrian initiatives.</li> </ol> <p><b>Neighborhood and Urban Design</b></p> <ol style="list-style-type: none"> <li>1. Researches and prepares reports and recommendations for urban design studies as directed by the County Commission, City Commission, and State statutes.</li> <li>2. Prepares and implements Placemaking action plans in coordination with Special Projects and Outreach.</li> <li>3. Reviews site plan development applications and provides design assistance/review in coordination with City Growth Management and County Development Support and Environmental Management.</li> <li>4. Oversees design and coordinates implementation of adopted Wayfinding System.</li> <li>5. Assists with policy and code development and updates.</li> </ol> <p><b>Special Projects and Outreach</b></p> <ol style="list-style-type: none"> <li>1. Researches and prepares reports and recommendations for special planning initiatives and urban design studies as directed by the County Commission, City Commission, and State statutes.</li> <li>2. Develops and implements new public outreach and engagement strategies.</li> <li>3. Coordinates with other Departments to prepare and implement interdepartmental plans and initiatives as the direction of the County Commission and City Commission.</li> <li>4. Administers Citizen Committees and Placemaking Plans in coordination with other divisions.</li> </ol>
<b>Statutory Responsibilities</b>	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"
<b>Advisory Board</b>	Planning Commission; Local Planning Agency; Canopy Roads Citizens Advisory Board; Water Resources Committee; Local Mitigation Strategy Committee; Joint City/County Bicycle Work Group; Miccosukee Working Group; Frenchtown Working Group; Midtown Working Group

## Leon County Fiscal Year 2022 Adopted Budget

### Department of PLACE

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

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
EN3	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) <sup>1</sup>	190	284	270	270
EN3	Number of Rezonings, PUDs Reviewed (County & City) <sup>2</sup>	17	23	22	22
EN3	Number of Comp Plan Amendments Analyzed and Processed (County & City) <sup>3</sup>	12	14	9	12
EN3	Number of new dwelling units reviewed and/or approved (City and County) <sup>4</sup>	1,002	1,268	1,300	1,400
EN3	Number of Non-Residential sq. ft. reviewed or approved (City and County) <sup>5</sup>	1,488,044	1,188,501	1,200,000	1,200,000
Q5,Q6	Number of Planning Commission Public Hearings <sup>6</sup>	12	12	12	12
EN3	Number of GIS Layers Maintained <sup>7</sup>	45	48	48	48
Q5,Q6	Number of public workshops/Listening sessions/Neighborhood meetings <sup>8</sup>	75	58	82	80
Q5,Q6	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) <sup>9</sup>	50	75	65	65
Q5,Q6	Number of CONA & ATN Meetings <sup>10</sup>	6	0	6	6
EN3,G1	Number of direct mail notices <sup>11</sup>	11,664	12,306	18,000	18,000
EN3,G1	Number of web postings or updates <sup>12</sup>	190	237	220	200
EN3,G1	Number of Newspaper Advertisements (Average 2 – 3 per month) <sup>13</sup>	31	34	36	36

#### Notes:

- The number of development applications received is driven by external economic factors due to the market demand in new development. Despite Covid-19 pandemic-related disruptions, the number of applications in FY 2020 exceeded the estimate and have continued at a similar pace into FY 2021.
- The number of rezoning and planned unit development applications reviewed and processed increased slightly in FY 2020 due to continued growth in the County, and are expected to continue at a similar pace in FY 2021 and FY 2022.
- The number of Comprehensive Plan Amendments to come before the Board for adoption in FY 2021 is estimated to decrease because several proposed amendments were withdrawn by the applicant after staff completed the analysis and recommended denial due to the amendments being inconsistent with the Comprehensive Plan.
- The total number of new dwelling units approved in FY 2020 increased 27% from FY 2019 because of a 48% increase in multi-family units and a 13% increase in single-family units. Estimates for FY 2021 and FY 2022 are projected to increase due to the growing market trends.
- The square footage of non-residential development reviewed or approved in FY 2020 decreased by 20% over FY 2019 and is estimated to remain consistent for FY 2021 and FY 2022.
- The number of Planning Commission Public Hearings maintained as the previous years.
- The number of GIS layers maintained totaled 48 layers.
- The number of public workshops, listening sessions, and neighborhood meetings decreased due to limitations created by Covid-19 restrictions requiring social distancing and limited numbers of attendees at in-person gatherings. The number of events is estimated to increase in FY 2021 and FY 2022 as COVID-19 restrictions are lifted.
- The number of committee meetings increased in FY 2020 due to continuing activity of the Frenchtown, Miccosukee, and Midtown Working Groups.
- The Council of Neighborhood Associations (CONA) are scheduled to meet every other month but have gone to meeting only as needed. Staff has not attended any of CONA meetings in FY 2020 due to COVID-19 restrictions. Meetings are anticipated to resume in FY 2021 and FY 2022.
- The number of direct mail notices fluctuates because it is dependent upon the location of the application property and the number of properties within 1,000 ft.
- The number of web postings and updates exceeded the estimate by 19% in FY 2020.
- The number of newspaper advertisements increased by 10% in FY 2020. The average number of ads per month is 2-3.

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### Department of PLACE

#### Planning Department Summary

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
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Total Budget	1,348,201	1,082,305	1,097,848	-	1,097,848	1,121,165
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
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<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

## Leon County Fiscal Year 2022 Adopted Budget

### Department of PLACE

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	123,199	128,927	131,033	-	131,033	135,014
Grants-in-Aid	1,225,002	953,378	966,815	-	966,815	986,151
Total Budgetary Costs	1,348,201	1,082,305	1,097,848	-	1,097,848	1,121,165
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	1,348,201	1,082,305	1,097,848	-	1,097,848	1,121,165
Total Revenues	1,348,201	1,082,305	1,097,848	-	1,097,848	1,121,165
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Planner II	6.00	6.00	6.00	-	6.00	6.00
Urban County Forester II	1.00	1.00	1.00	-	1.00	1.00
Planner I	1.00	1.00	1.00	-	1.00	1.00
GIS Coordinator (City)	1.00	1.00	1.00	-	1.00	1.00
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Director of PLACE	0.50	0.50	0.50	-	0.50	0.50
Graphics & Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
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	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	2.00	2.00	2.00	-	2.00	2.00
Planning Manager	1.00	1.00	1.00	-	1.00	1.00
Comprehensive Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

The Planning Department budget represents the County's share of the Planning Department costs. For budgeting purposes, Planning Department employees may choose either County or City benefits. The personnel budget reflects a 0.5 full time equivalent employee (the Director of PLACE) opting for County benefits. The remaining budget includes the County's share of rent for the Planning Department office space. The County's share of the Planning Department's operating budget, including funding for the County's share of personnel cost. As part of the interlocal agreement for the joint County City Planning Department, the County's share of the Planning Department's budget is 34.2%. This is based on the percentage of Leon County residents living in the unincorporated portions of the County.

The major variances for the FY 2022 Planning Department budget are as follows:

Increase to Program Funding:

1. Personnel cost related to one employee opting to receive County benefits.
2. County share of operations to the City increased in amount of \$13,437 is related to the County's share of operations.