

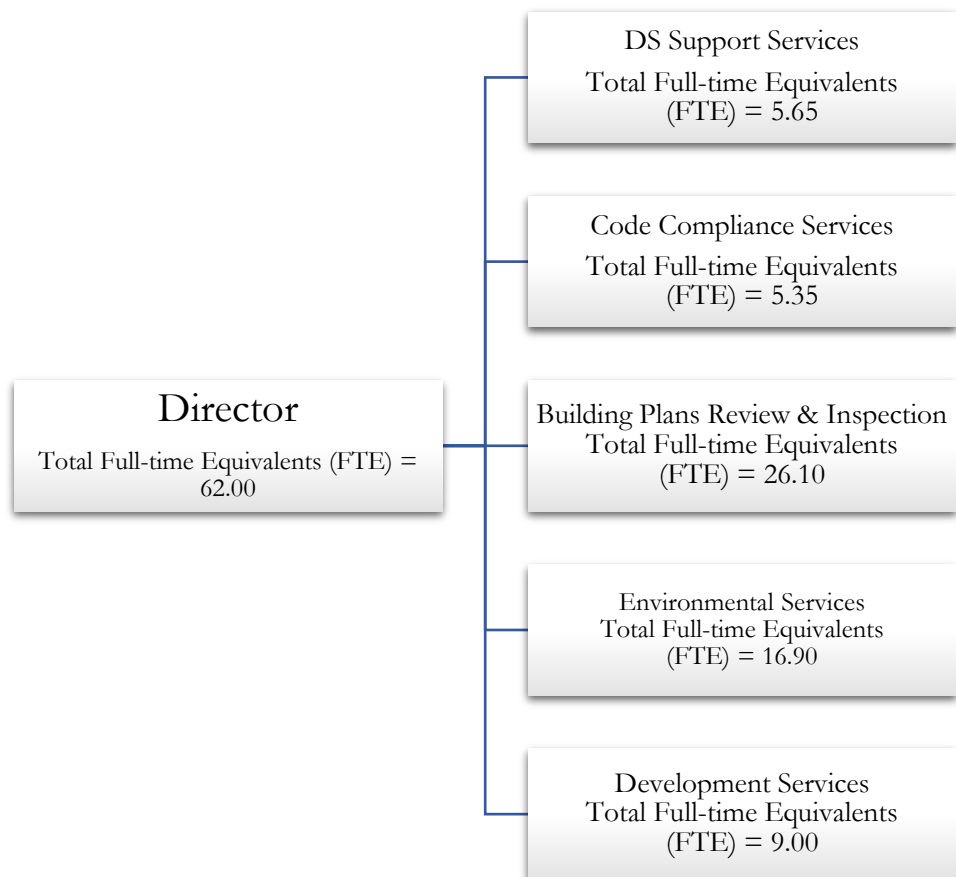
## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

**»» Department of Development Support & Environmental Management  
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## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

**»» Department of Development Support & Environmental Management  
Organizational Chart**

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

### »» Department of Development Support & Environmental Management Executive Summary

The Department of Development Support and Environmental Management (DSEM) section of the Leon County FY 2023 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.

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.

## HIGHLIGHTS

### **Development Services:**

During the first half of FY 2022, Development Services processed 210 Permitted Use Verifications (PUV) and Residential Compliance Certificates (RCC), 55 exempt development applications, 32 site and development plans, 1,422 zoning compliance determinations for residential developments, and 24 concurrency certificates. The number of PUV applications and zoning compliance reviews has decreased, likely due to uncertainty in the economy and difficulty in obtaining materials. The Division also facilitated Land Development Code (LDC) amendments including an Electric Vehicle Readiness Ordinance, an overhaul to the Sign Code, as well as updates to the Transitional Residential Facilities provisions and creation of an Inclusionary Housing Ordinance.

### **Support Services:**

During the first half of FY 2022, Support Services assisted approximately 3,500 walk-in customers and answered nearly 18,000 phone calls. These numbers indicate a decline from the previous year due to the public using technology more to access information via the DSEM website, more availability for the public to apply for permits online and enhanced customer service that has resulted in repeat customers calling staff's direct lines versus the main switchboard. Support Services staff also responded to internal and external public records requests, as well as provided responses to all Citizen Connect inquiries directed to the Department.

### **Environmental Services:**

During the first half of FY 2022, Environmental Services reviewed and approved 58 Natural Features Inventories, 149 site plans, 15 stormwater management facility (SWMF) operating permits, 1,480 single-family environmental permits, 234 SWMF operating permit renewals, 182 driveway applications, 210 permitted use verifications for environmental requirements and 122 environmental management permits. The Division also performed more than 5,500 environmental inspections. In addition to the Division's review and inspection duties, it facilitated significant revisions to the County's Closed Basin standards. Staff coordinated with community stakeholders to draft the Closed Basin Standards, which was approved by the Board.

## » Department of Development Support & Environmental Management Executive Summary

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### **Building Plans Review and Inspection:**

During the first half of FY 2022, BPRI reviewed and issued 2,749 building permits and conducted 14,064 inspections. The number of new single-family home permits (181) at the mid-point of FY 2022 is down 35% from the mid-point of FY 2021 (279). However, the current number falls in line with the 5-year average. In addition to permit review and inspection responsibilities, the division helped to implement a major reengineering project to the Accela permit processing system and finalized a new square footage-based BPRI flat fee schedule that was adopted by the Board.

### **Code Compliance Services:**

During the first half of FY 2022, Code Compliance Services investigated 290 code compliance inquiries, assigned 1,042 addresses, approved 29 new street names and verified 2,391 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. The Division has also been facilitating a comprehensive update to the County's addressing ordinance and addressing policy manual.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of 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

#### ENVIRONMENT



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.

#### GOVERNANCE



G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.



G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.

#### QUALITY OF LIFE



Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

### STRATEGIC INITIATIVES

#### GOVERNANCE

- (G3) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods. (2022-40)

### ACTIONS

#### GOVERNANCE

- Coordinated with CMR to implement the notification of development project meetings through the NextDoor application online. (Ongoing)

## BOLD GOALS & 5-YEAR TARGETS



**Target:** Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Online Permitting	25%	100%	TBD	TBD	TBD	100%

Notes: In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components to be completed by June 2022. The remaining components are anticipated to be completed next spring, putting the County on track to complete this target by FY 2023.

**\*Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	4,717,444	5,268,344	5,605,772	34,594	5,640,366	5,813,551
Operating	282,081	492,318	500,459	-	500,459	501,143
Capital Outlay	2,883	-	-	-	-	-
Total Budgetary Costs	5,002,408	5,760,662	6,106,231	34,594	6,140,825	6,314,694

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Customer Engagement Services	101,772	-	-	-	-	-
DS Support Services	369,647	594,280	586,938	-	586,938	605,283
Code Compliance Services	463,024	533,698	534,985	588	535,573	549,068
Building Plans Review & Inspection	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979
Environmental Services	1,557,907	1,733,819	1,893,757	8,715	1,902,472	1,955,208
Development Services	667,547	755,902	854,870	22,969	877,839	902,156
Total Budget	5,002,408	5,760,662	6,106,231	34,594	6,140,825	6,314,694

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
120 Building Inspection	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979
121 Development Support & Environmental Management Fund	2,974,647	3,417,019	3,658,411	28,990	3,687,401	3,790,171
125 Grants	185,251	200,680	212,139	3,282	215,421	221,544
Total Revenues	5,002,408	5,760,662	6,106,231	34,594	6,140,825	6,314,694

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Building Plans Review & Inspection	24.45	24.95	26.10	-	26.10	26.10
Code Compliance Services	5.50	5.50	5.35	-	5.35	5.35
Customer Engagement Services	2.25	-	-	-	-	-
Development Services	9.00	8.00	8.00	-	8.00	8.00
DS Support Services	3.90	6.65	5.65	-	5.65	5.65
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

<b>OPS Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
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 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

## Customer Engagement Services (121-426-537)

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	100,157	-	-	-	-	-
Operating	1,615	-	-	-	-	-
Total Budgetary Costs	101,772	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Management Fund	101,772	-	-	-	-	-
Total Revenues	101,772	-	-	-	-	-
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Chief Dev. Resources Officer	0.75	-	-	-	-	-
Permit Processing Supervisor	0.25	-	-	-	-	-
Permit Technician	0.75	-	-	-	-	-
Sr. Administrative Associate	0.50	-	-	-	-	-
Total Full-Time Equivalents (FTE)	2.25	-	-	-	-	-

In FY 2022, the Customer Engagement Services division was 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 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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**Code Compliance Services Summary**

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	404,867	444,821	445,534	588	446,122	459,582
Operating	58,157	88,877	89,451	-	89,451	89,486
Total Budgetary Costs	463,024	533,698	534,985	588	535,573	549,068

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Code Compliance Services (121-423-537)	463,024	533,698	534,985	588	535,573	549,068
Total Budget	463,024	533,698	534,985	588	535,573	549,068

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Mana	463,024	533,698	534,985	588	535,573	549,068
Total Revenues	463,024	533,698	534,985	588	535,573	549,068



<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Code Compliance Services	5.50	5.50	5.35	-	5.35	5.35
Total Full-Time Equivalent (FTE)	5.50	5.50	5.35	-	5.35	5.35

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET



## » Department of Development Support & Environmental Management

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide administrative support for the Code Enforcement Board; Contractors Licensing Board; and Nuisance Abatement Board.</li> <li>2. Coordinate Code processing through the Code Compliance Program.</li> <li>3. Coordinate and promote Code compliance through educational efforts.</li> <li>4. Provide an initial point of contact to customers for all matters regarding addressing and street naming.</li> <li>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.</li> <li>6. Coordinate activities for the Compliance Certification Letter to research and process open code violations and lien research requests.</li> <li>7. Coordinate the streamlined Nuisance Abatement Process as outlined in Chapter 14 consistent with applicable Florida Law.</li> </ol>
<b>Statutory Responsibilities</b>	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"
<b>Advisory Board</b>	County's Contractors Licensing Board; Code Enforcement Board; Nuisance Abatement Board; Leon County/City of Tallahassee Addressing Steering Committee

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark*
	Code compliance cases brought into compliance as a % of open cases (333 cases)	41%	55.6%
	Code compliance cases brought into compliance as a % of all cases (814 total)	68%	73.1%

\*International City/County Management Association Comparable Performance Measurement

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. <sup>1</sup>	62/100%	76/100%	90/100%	100/100%
	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. <sup>2</sup>	2,039	2,405	2,500	2,600

Notes:

1. In FY 2021, there were 76 Code Enforcement Board orders filed within the required 10 working days. This slight increase represents the gradual progression to conduct public hearings while practicing social distancing due to COVID-19. The FY 2022 and FY 2023 estimates forecast a return to a normal range.
2. The FY 2021 figure shows a slight increase, consistent with the increase in single-family home building permits. This trend continues in FY 2022 and FY 2023.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	404,867	444,821	445,534	588	446,122	459,582
Operating	58,157	88,877	89,451	-	89,451	89,486
Total Budgetary Costs	463,024	533,698	534,985	588	535,573	549,068
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Management Fund	463,024	533,698	534,985	588	535,573	549,068
Total Revenues	463,024	533,698	534,985	588	535,573	549,068
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Code Compliance Supervisor	0.75	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	1.75	-	1.75	1.75
Compliance Services Technician	0.50	-	-	-	-	-
Addressing Customer Sv. Tech.	0.50	0.50	0.50	-	0.50	0.50
Building Inspection Supervisor	-	-	0.10	-	0.10	0.10
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
Compliance Services Technician	-	-	0.50	-	0.50	0.50
Sr. Administrative Associate	-	0.50	-	-	-	-
Total Full-Time Equivalents (FTE)	5.50	5.50	5.35	-	5.35	5.35

The major variances for the FY 2023 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$588. Increases are offset by the realignment of 0.15 FTE's to Building Plans Review & Inspection based on workload distribution within DSEM.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Development Support & Environmental Management

### Support Services (121-424-537)

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide an initial point of contact for walk-in customers and direct to the appropriate staff for assistance.</li> <li>2. Direct all incoming telephone calls to the appropriate staff for assistance.</li> <li>3. Direct Citizen Connect inquiries to the appropriate staff for resolution, and track assignments until completed.</li> <li>4. Provide department-wide direction, coordination, and support to divisions and programs.</li> <li>5. Provide administrative coordination and support for agenda, budget, personnel, training, property, and other such reports.</li> <li>6. Act as liaison between the public and Department staff regarding scheduling, meetings, correspondence, public records requests, etc.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol>
<b>Statutory Responsibilities</b>	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.
<b>Advisory Board</b>	Board of Adjustment and Appeals; Development Review Committee; Advisory Committee for Quality Growth; Tallahassee-Leon County Planning Commission; Science Advisory Committee.

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
	Number of walk-in customers	4,026	4,169	3,500	3,500
	Number of telephone calls processed through the main switchboard	19,386	20,201	18,000	18,000

## Notes:

1. The number of walk-in customers is anticipated to continue to decrease as DSEM works to attain the Bold Goal of offering 100% online permitting in the next five years.
2. The anticipated decrease in number of telephone calls processed is due to several factors: the enhancements to the DSEM website to make it more user-friendly, the implementation of the "text to inspect" service, which allows customers to text inspection requests, and the noted increase in more direct line phone calls that are not being processed through the main switchboard.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

## DS Support Services (121-424-537)

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	353,634	556,974	547,593	-	547,593	565,938
Operating	14,964	37,306	39,345	-	39,345	39,345
Capital Outlay	1,049	-	-	-	-	-
Total Budgetary Costs	369,647	594,280	586,938	-	586,938	605,283

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Management Fund	369,647	594,280	586,938	-	586,938	605,283
Total Revenues	369,647	594,280	586,938	-	586,938	605,283

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Dir. of DSEM	0.90	0.90	0.90	-	0.90	0.90
Chief Dev. Resources Officer	-	0.75	0.75	-	0.75	0.75
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Records Technician		1.00	-	-	-	-
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Sr. Administrative Associate	1.00	2.00	2.00	-	2.00	2.00
Administrative Associate	0.50	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)	3.90	6.65	5.65	-	5.65	5.65

The major variances for the FY 2023 DS Support Services budget are as follows:

## Decreases to Program Funding:

1. Personnel costs due to realignment of a Records Technician position to Building Plans Review & Inspection. This decrease is offset by increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

## Increases to Program Funding:

1. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

### Building Plans Review & Inspection Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	1,727,961	1,923,169	2,016,497	2,322	2,018,819	2,083,409
Operating	113,374	219,794	219,184	-	219,184	219,570
Capital Outlay	1,175	-	-	-	-	-
Total Budgetary Costs	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Building Plans Review and Inspection (120-220-524)	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979
Total Budget	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
120 Building Inspection	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979
Total Revenues	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Building Plans Review and Inspection	24.45	24.95	26.10	-	26.10	26.10
Total Full-Time Equivalents (FTE)	24.45	24.95	26.10	-	26.10	26.10







## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Development Support & Environmental Management

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


<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Process permit applications and collect permit fees.</li> <li>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.</li> <li>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.</li> <li>4. Inspect 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.</li> <li>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.</li> <li>6. Provide daily, on demand building plans review and inspection service advisor assistance to the public.</li> <li>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.</li> <li>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.</li> <li>9. Division Director participates on the COOP Planning Team and serves as Facilities Manager.</li> <li>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.</li> <li>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.</li> </ol>
<b>Statutory Responsibilities</b>	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.
<b>Advisory Board</b>	Leon County Contractor Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals

## » Department of Development Support & Environmental Management

Benchmarking							
Strategic Priorities	Permit Review & Time Frames <sup>1</sup>	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Building Plans Review & Inspection
	2019 Actual	29	20	9	42	25	17
	2020 Actual	19	11	8	40	26	14
	2021 Actual	17	9	8	35	22	13
	2022 Estimate	13	5	8	36	22	14
	2023 Estimate	12	5	7 <sup>2</sup>	35	22	13 <sup>2</sup>
	Internal Benchmark <sup>3</sup>	21	13	8	39	24	15








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.
- The upcoming implementation of the DigEplan software should reduce staff days by increasing efficiencies in the permit application and review process.
- The internal benchmark is based on Leon County averages of reported data from FY 2019 to FY 2021.

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Estimate <sup>2</sup>	FY 2023 Estimate <sup>2</sup>	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL <sup>2</sup>
 Offer 100% online permitting for licensed contractors, engineers, and architects. (T15) <sup>1</sup>	25%	100%	TBD	TBD	TBD	100%

Notes:

- In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components to be completed by June 2022. The remaining components are anticipated to be completed next spring, putting the County on track to complete this target by FY 2023.
- Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
	Number of building inspections performed. <sup>1</sup>	26,586	31,411	28,100	28,100
	Percentage of inspections completed on time. <sup>2</sup>	100%	100%	100%	100%
	Percentage of permit requests completed within 30 days. <sup>3</sup>	100%	100%	100%	100%
	Building inspections per day per inspector. <sup>4</sup>	19	20	17	17
	Plan reviews per plans examiner per day. <sup>5</sup>	8	9	8	8
	Number of permits issued and processed <sup>6</sup>	5,796	6,598	5,600	5,600
	Total application review fees received (millions) <sup>7</sup>	\$3.50	\$5.10	\$4.17	\$3.93

Notes:

- The forecasted decrease in the number of inspections performed in FY 2022 and FY 2023 is due to stabilization of growth in permitting activity.
- In FY 2022 and FY 2023, the percentage of inspections completed on time are expected to remain consistent with the previous fiscal years.
- In FY 2022 and FY 2023, the percentage of permit requests completed within 30 days is expected to remain consistent with the previous years.
- The number of building inspections per day per inspector is expected to decrease in FY 2022 and FY 2023 due to the reduction in the number of permits issued.
- The anticipated FY 2022 and FY 2023 decrease in the number of plan reviews per plans examiner per day is due to stabilization of growth in permitting activity.
- The number of building permits issued is expected to decrease in FY 2022 and FY 2023 due to stabilization of growth in permitting activity, falling back in line with the 5-year average.
- The total review fees received is anticipated to slightly decrease due to stabilization of growth in permitting activity.



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	1,727,961	1,923,169	2,016,497	2,322	2,018,819	2,083,409
Operating	113,374	219,794	219,184	-	219,184	219,570
Capital Outlay	1,175	-	-	-	-	-
Total Budgetary Costs	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
120 Building Inspection	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979
Total Revenues	1,842,510	2,142,963	2,235,681	2,322	2,238,003	2,302,979

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Dir. of DSEM	0.10	0.10	0.10	-	0.10	0.10
Dir. of Bldg Plans Rev & Inspec	1.00	1.00	1.00	-	1.00	1.00
Building Plans Review Admin	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	0.25
Sr Environmental Engineer	0.10	0.10	-	-	-	-
Building Plans Reviewer	3.00	3.00	3.00	-	3.00	3.00
Environmental Inspection Supv.	-	-	0.10	-	0.10	0.10
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.00	1.00	1.25	-	1.25	1.25
Compliance Services Technician	0.50	-	-	-	-	-
Addressing Customer Sv. Tech.	0.50	0.50	0.50	-	0.50	0.50
Building Inspector	7.00	8.00	8.00	-	8.00	8.00
Building Inspection Supervisor	1.00	1.00	0.90	-	0.90	0.90
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	-	1.00	1.00
Permit Processing Supervisor	0.75	1.00	1.00	-	1.00	1.00
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Compliance Services Technician	-	-	0.50	-	0.50	0.50
Permit Technician	2.25	3.00	3.00	-	3.00	3.00
Sr. Administrative Associate	1.50	1.50	1.00	-	1.00	1.00
Administrative Associate	0.50	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)	24.45	24.95	26.10	-	26.10	26.10

The major variances for the FY 2023 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$2,322 and the realignment of 1.15 FTE's based on workload distribution within DSEM.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

### Environmental Services Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	1,499,099	1,653,230	1,811,221	8,715	1,819,936	1,872,427
Operating	58,149	80,589	82,536	-	82,536	82,781
Capital Outlay	659	-	-	-	-	-
Total Budgetary Costs	<u>1,557,907</u>	<u>1,733,819</u>	<u>1,893,757</u>	<u>8,715</u>	<u>1,902,472</u>	<u>1,955,208</u>

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
DEP Storage Tank (125-866-524)	185,251	200,680	212,139	3,282	215,421	221,544
Environmental Services (121-420-537)	1,372,656	1,533,139	1,681,618	5,433	1,687,051	1,733,664
Total Budget	<u>1,557,907</u>	<u>1,733,819</u>	<u>1,893,757</u>	<u>8,715</u>	<u>1,902,472</u>	<u>1,955,208</u>

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Mana	1,372,656	1,533,139	1,681,618	5,433	1,687,051	1,733,664
125 Grants	185,251	200,680	212,139	3,282	215,421	221,544
Total Revenues	<u>1,557,907</u>	<u>1,733,819</u>	<u>1,893,757</u>	<u>8,715</u>	<u>1,902,472</u>	<u>1,955,208</u>







<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
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 Equivalents (FTE)	<u>16.90</u>	<u>16.90</u>	<u>16.90</u>	<u>-</u>	<u>16.90</u>	<u>16.90</u>

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Development Support & Environmental Management

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. Inspect permitted new construction and development activity for code compliance and consistency with permitted plans.</li> <li>5. Implement the stormwater facility maintenance and operating permit program.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol>
<b>Statutory Responsibilities</b>	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
<b>Advisory Board</b>	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							
Strategic Priorities	Permit Review Time Frames <sup>1</sup>	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Environmental Services
	FY 2019 Actual	32	18	14	30	21	8
	FY 2020 Actual	33	19	14	29	21	8
	FY 2021 Actual	23	13	10	26	19	7
	FY 2022 Estimate	35	26 <sup>2</sup>	9	26	18	8
	FY 2023 Estimate	35	26 <sup>2</sup>	9	26	18	8
	Internal Benchmark <sup>3</sup>	30	17	13	28	20	8

## Notes:

1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
2. The increase in applicant days is due to larger projects being submitted that require specific engineering data that is not provided in the initial application, resulting in sometimes multiple re-submittals being required.
3. The internal benchmark is based on Leon County averages of reported data from FY 2019 to FY 2021.

## » Department of Development Support & Environmental Management

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
	Number of Natural Features Inventory (NFI) application reviews. <sup>1</sup>	53	56	58	55
	Number of site plan reviews (environmental impacts). <sup>2</sup>	121	175	149	137
	Number of stormwater operating permits reviews. <sup>3</sup>	34	30	15	15
	Number of environmental service advisor clients. <sup>4</sup>	1,165	940	828	850
	Number of single-family lot Environmental Permit Application reviews. <sup>5</sup>	1,600	1,484	1,480	1,500
	Number of driveway application reviews. <sup>6</sup>	105	284	182	150
	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. <sup>7</sup>	242	261	234	239
	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. <sup>8</sup>	7,536	7,264	5,706	6,100
	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. <sup>9</sup>	107	116	122	115
	Number of Permitted Use Verifications & Residential Compliance Cert. reviews. <sup>10</sup>	247	218	210	195
	Number of Science Advisory Committee meetings administered. <sup>11</sup>	4	5	5	5

Notes:

- NFI totals for FY 2022 and FY 2023 are expected to remain relatively consistent with previous fiscal years.
- The number of environmental impact reviews associated with site plans increased in FY 2021 and is expected to decline in FY 2022 and FY 2023 due to stabilization of growth in development activity.
- The operating permit reviews are dependent on the timing of the construction project completion. FY 2022 and FY 2023 are projected to decline due to stabilization of growth in development activity.
- The number of service advisor clients decreased in FY 2021 as more information was placed in the county's Floodplain website. This trend is expected to continue in FY 2022 and FY 2023.
- Single-family applications have remained relatively level due to consistency in the single-family market.
- The driveway applications decrease is consistent with the decrease of single-family building permits with access to county-maintained roadways.
- Operating permit renewals are based on a three-year cycle and are projected to experience a slight decrease from the previous fiscal years due to stabilization of growth in development activity.
- The decrease in environmental inspections correlates to the projected stabilization of growth in development activity.
- Environmental permit applications increased in FY 2021, associated with the high number of site plans that were approved last year. FY 2022 and FY 2023 estimates forecast marginal growth, followed by stabilization.
- The PUV and RCC reviews slightly decreased in FY 2021, correlating with the uncertainty in the market. This trend is forecasted to continue in FY 2022 and FY 2023.
- The number of meetings is projected to remain consistent with previous years, as the group focuses on meeting only when there are items to discuss.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	1,321,901	1,467,888	1,609,289	5,433	1,614,722	1,661,130
Operating	50,096	65,251	72,329	-	72,329	72,534
Capital Outlay	659	-	-	-	-	-
Total Budgetary Costs	1,372,656	1,533,139	1,681,618	5,433	1,687,051	1,733,664

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Management Fund	1,372,656	1,533,139	1,681,618	5,433	1,687,051	1,733,664
Total Revenues	1,372,656	1,533,139	1,681,618	5,433	1,687,051	1,733,664

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Dir. of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Sr Environmental Engineer	2.90	1.90	2.00	-	2.00	2.00
Environmental Inspection Supv.	1.00	1.00	0.90	-	0.90	0.90
Env. Review Supervisor	1.00	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. Engineer Intern	1.00	1.00	1.00	-	1.00	1.00
Environmental Review Biologist	-	1.00	1.00	-	1.00	1.00
Sr. Env. Review Biologist	1.00	1.00	-	-	-	-
Sr. Env. Review Biologist	1.00	1.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	14.90	14.90	14.90	-	14.90	14.90

The major variances for the FY 2023 Environmental 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Personnel costs in the amount of \$5,433 associated with the reclassification of an Environmental Review Biologist to Senior Environmental Review Biologist.
3. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.
4. \$2,275 for increased fuel and oil costs.
5. Vehicle coverage costs associated with higher insurance rates.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Development Support & Environmental Management

### DEP Storage Tank (125-866-524)

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Perform compliance inspections of registered petroleum storage tank facilities annually in Leon County, and every other year in Gadsden, Wakulla and Jefferson Counties.</li> <li>2. Perform installation inspections of new petroleum equipment at new and existing facilities.</li> <li>3. Perform site inspections for tank removals and abandonments.</li> <li>4. Investigate and report on petroleum discharges, leaks, non-registered tanks and other code violations, and initiate enforcement actions as appropriate.</li> <li>5. Provide assistance to citizens and consultants concerning petroleum storage tanks.</li> <li>6. Orientate new DEP/Office of General Counsel Storage Tank employees on tank inspections, closures, and installations in Leon, Gadsden, Wakulla and Jefferson Counties.</li> </ol>
<b>Statutory Responsibilities</b>	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
<b>Advisory Board</b>	N/A

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
	Percent of regulated facilities inspected with Leon County.*	100%	100%	100%	100%
	Percent of requests for customer assistance responded to within contract guidelines.	100%	100%	100%	100%
	Percent of regulated facilities inspected. <sup>1</sup>	50%	50%	50%	50%

Notes:

1. Grant program expenditures for Emergency Management and the Storage Tank Program are greater than the grant allocations, which require increasing the general revenue transfer to maintain program service levels. Since 2012, the Board has allocated additional funding for the Storage Tank Program to ensure all local petroleum facilities are inspected on an annual basis, which is more than the Florida Department of Environmental Protection's 50% requirement.
2. 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 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	177,198	185,342	201,932	3,282	205,214	211,297
Operating	8,053	15,338	10,207	-	10,207	10,247
Total Budgetary Costs	185,251	200,680	212,139	3,282	215,421	221,544
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
125 Grants	185,251	200,680	212,139	3,282	215,421	221,544
Total Revenues	185,251	200,680	212,139	3,282	215,421	221,544
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Environmental Compliance Spec.	1.00	1.00	-	-	-	-
Sr. Env. Compliance Spec.	1.00	1.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2023 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Personnel costs in the amount of \$3,282 associated with the reclassification of an Environmental Compliance Specialist to Senior Environmental Compliance Specialist.

## Decreases to Program Funding:







1. Vehicle Coverage in the amount of \$5,670.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Development Support & Environmental Management

### Development Services (121-422-537)

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide comprehensive and timely analysis of new development and redevelopment activities requiring site and development plan review.</li> <li>2. Complete the review of exempt subdivisions and other exempt processes within established minimum time-frames.</li> <li>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.</li> <li>4. Review all new construction permits to ensure compliance with the applicable zoning and development standards.</li> <li>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.</li> <li>6. Enhance customer service delivery by streamlining procedural requirements and revising or updating the applicable provisions of the Leon County Land Development Code.</li> </ol>
<b>Statutory Responsibilities</b>	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
<b>Advisory Board</b>	Board of Adjustment and Appeals; Development Review Committee; Advisory Committee on Quality Growth; Code Enforcement Board; Parking Standards Committee; Tallahassee-Leon County Planning Commission

<b>Benchmarking</b>					
<b>Strategic Priorities</b>	<b>Site Plans Types</b> →	<b>Average time for review of ASAP<sup>1</sup>, Limited Partition, and Type A, B, C, D applications</b>			
		Fiscal Year↓	Total Days <sup>2</sup>	Applicant <sup>2</sup>	Development Services <sup>2</sup>
	2019 Actual		144	120	24
	2020 Actual		109	84	25
	2021 Actual <sup>3</sup>		52	35	17
	2022 Estimate <sup>4</sup>		134	109	25
	2023 Estimate <sup>5</sup>		103	80	23
	Internal Benchmark <sup>6</sup>		102	80	22

## 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 2021 actuals are reflective of the continued efforts to implement procedural refinements to pre-submittal and application review meetings
4. The FY 2022 estimates are higher due to a few projects having multiple resubmittals to address deficiencies as well as other delays by the applicant likely due to the economic conditions.
5. The FY 2023 estimates forecast a return to a more normal range.
6. The internal benchmark is based on Leon County averages of reported data from FY 2019 to FY 2021.



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Development Support & Environmental Management

### Development Services (121-422-537)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). <sup>1</sup>	50	57	32	30
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. <sup>2</sup>	97	82	55	50
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. <sup>3</sup>	247	228	210	195
	Number of zoning compliance determinations issued for residential development. <sup>4</sup>	1,619	1,875	1,422	1,400
	Number of Board of Adjustment and Appeals Requests. <sup>5</sup>	10	5	4	4
	Number of Concurrency Management Certificates issued, small and large projects. <sup>6</sup>	26	30	24	20
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. <sup>7</sup>	4	4	3	2
	Number of Land Development Code amendments by section recommended to the Board for approval. <sup>8</sup>	28	3	20	25

## Notes:

- The recent development trend indicates a decrease in site plan applications compared to the previous year due to stabilization of growth in permitting activity.
- The number of exempt applications saw a decrease in FY 2021 and is anticipated to continue on this trend due to the uncertainty in the market.
- The number of Permitting Use Verifications is forecasted to decrease in FY 2022 and FY 2023 due to uncertainty in the market.
- The decrease in the number of zoning compliance determinations in FY 2022 and FY 2023 corresponds to a similar trend in single-family residential permitting throughout FY 2022.
- The number of Board of Adjustment and Appeals Requests applications is slightly less than last year but consistent with historical trends. This measure is expected to remain consistent in the outyears.
- The number of Concurrency Management Certificates issued is slightly less than the previous fiscal year but in line with historical trends. FY 2022 and FY 2023 estimates show a decrease due to stabilization of growth in development activity.
- The number of Development Agreements reviewed & DRI Applications reviewed is generally consistent with the previous fiscal years. The slight decrease in the outyears is associated with stabilization of growth in development activity.
- The increase in LDC amendments from the previous fiscal year is the result of several new ordinances adopted by the Board which impacted multiple sections of the LDC. Outyears are expected to maintain this trend.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Development Support & Environmental Management

## Development Services (121-422-537)

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	631,725	690,150	784,927	22,969	807,896	832,195
Operating	35,822	65,752	69,943	-	69,943	69,961
Total Budgetary Costs	667,547	755,902	854,870	22,969	877,839	902,156

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
121 Development Support & Environmental Management Fund	667,547	755,902	854,870	22,969	877,839	902,156
Total Revenues	667,547	755,902	854,870	22,969	877,839	902,156

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Dir. of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin. Planner II	1.00	1.00	1.00	-	1.00	1.00
Senior Planner	3.00	2.00	2.00	-	2.00	2.00
Concurrency Mgmt. Planner	2.00	2.00	2.00	-	2.00	2.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	8.00	8.00	-	8.00	8.00

<b>OPS Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Part-Time OPS Planning Intern	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

The major variances for the FY 2023 Development 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$22,969.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.