

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Department of PLACE

Organizational Chart

Director

Total Full-time Equivalents (FTE) = 23.50

Planning Department

Total Full-time Equivalents (FTE) = 23.50

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Department of PLACE

Executive Summary

The Department of Planning, Land Management and Community Enhancement (PLACE) section of the Leon County FY 2023 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, and compliance with Florida Statutes.

The Planning Department is in the midst of a multi-year project to update the Land Use Element of the Comprehensive Plan, which is the County and City's blueprint for growth for the next 20 years. This plan is intended to guide economic, social, physical, environmental and fiscal development of the community. To ensure a unified vision, the Comprehensive Plan is a joint document adopted by both the City of Tallahassee and Leon County. Significant public input has yielded draft goals. Both the City and County allocated \$150,000 each to hire a consultant to complete this process. The project is currently in the procurement stage with potential vendors responding to a request for proposals.

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.

Year to date, a daily average of 486 pedestrians and cyclists cross the bridge over Monroe Street from Cascades Park built by Blueprint. Adding to that successful investment in bike and pedestrian infrastructure, the Planning Department developed the Bike Route System Plan and coordinated with CRTPA on the bicycle and pedestrian master plan that identified projects that will be funded by Blueprint and other agencies.

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 Board, which is moving forward 33 infrastructure projects and subprojects, to construction by the end of FY 2025. Key projects include: Northeast Gateway: Welaunee Boulevard, Airport Gateway, Northeast Connector: 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. These projects, once implemented, will provide over 22 miles of new or improved roadway, over 250 acres of new public space including 8 new public parks, over 80 miles of bicycle and pedestrian facilities, and will plant over 500 trees. These projects represent an investment of \$578 million into the Tallahassee-Leon County community.

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. OEV recently completed its new strategic plan, which outlines the core economic strategies and tactics to implement over the next five years. This plan not only provides additional guidance to reflect the new economic landscape post-COVID, but also acknowledges previous initiatives already set in motion under the previous plan, and furthermore aligns directly with the County's strategic priorities. OEV is currently implementing a number of large-scale projects, which range from the recent business recruitment and expansion projects such as the Amazon recruitment project at I-10 and Mahan and the Danfoss Expansion at Innovation

Park, to sports tourism capital projects such as the TCC Sports Complex, FAMU Bragg Stadium, and FSU Doak Campbell Stadium. Capacity and support for these kind of projects are realized through OEV's Future Opportunity Leveraging Fund, and the Competitive Projects Fund. The establishment of the Big Bend Manufacturers Association by OEV provides a dynamic and comprehensive network to support local manufacturers, and induce growth for the sector in our region. OEV is supporting the funding for the purchase of heavy equipment simulators to be housed at the Leon County Library to help sustain the County's talent pipeline and provide an additional benefit for public and private sector organizations hiring machine operators. OEV supports local entrepreneurship through event sponsorships for community partners such as Domi Station, Leon County Research and Development Authority, Junior Achievement Big Bend, and Women Wednesdays. 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 which is governed by both the City and County.

The Office of Economic Vitality is working to support, and lead our respective communities through the developing innovative and meaningful programs and initiatives. Through the pandemic, the OEV is a keystone organization to drive the growth and vitality of Tallahassee-Leon County's economy.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Department of PLACE

Business Plan

MISSION STATEMENT

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 business with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.

STRATEGIC PRIORITIES

ECONOMY



EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.



EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.



EC3 - Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.



EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

ENVIRONMENT



EN3 - Promote orderly growth and sustainable practices.

QUALITY OF LIFE



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.



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.

GOVERNANCE



G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.



G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

STRATEGIC INITIATIVES

ECONOMY

1. (EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
2. (EC2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency. (2022-2)
3. (EC2) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022. (2022-3)
4. (EC3) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry. (2022-4)
5. (EC2, EC3) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entry-level technology talent. (2022-9)
6. (EC1, EC4) Support the completion of the Fairgrounds Master Plan by Blueprint and, upon completion, effectuate the next steps for the redevelopment of the North Florida Fairgrounds. (2022-10)

ENVIRONMENT

1. (EN3) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (2022-13)
2. (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2022-14)

QUALITY OF LIFE

1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
2. (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)

GOVERNANCE

1. (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
2. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)

ACTIONS

ECONOMY

1. a) Blueprint Infrastructure produces Quarterly Project Reports providing updates on all active projects, as well as project snapshots which are updated monthly on the Blueprint website. (Ongoing)
- b) Blueprint Intergovernmental Agency Board approved FY 2022 capital budget providing over \$90 million in funding to support 18 projects and including 6 leveraging opportunities: Monroe Adams crosswalks (public leveraging opportunity with FDOT), Southwood Trail (public leveraging opportunity with City), underground utilities along Harrison Street (public leveraging opportunity with City) and Tharpe Street (significant benefits funding) the Northeast Gateway (TRIP funding), and Airport Gateway (\$3 million from FSU). Projects funded by the FY 2022 that will begin construction in 2022 will provide over 12 miles of bicycle and pedestrian facilities. (Complete)
- c) Held FY 2023 Budget Workshop with the IA Board; present proposed FY 2023 Capital Improvement Plan with draft project implementation schedule for Blueprint infrastructure projects. (In Progress)
2. a) Adopted by the IA Board. (Ongoing)

- b) Present two updates to the Board annually, with the Mid-Year Update provided in February and the Annual Update provided in December. (In Progress)
- 3. Disparity Study Update in July 2022 (In Progress)
- 4. a) Meet with the Magnetic Task Force every six weeks to identify opportunities to further support the growth and commercialization of the magnetics sector through alignment with the magnetics industry and societal needs. (Ongoing)
 - b) Utilize the Magnetic Taskforce research-based guidance in identifying new economic development ventures and partnerships to generate growth in local magnetic technology assets, including opportunities to support a financially-viable, domestic source to replace rare earth material in the development of permanent magnets, the recycling of permanent magnets, and the growth of the electric vehicle (EV) charging technology. (Ongoing)
- 5. a) Hosted a roundtable discussion with Amazon Web Services regarding the training and certifications for in-demand technical and cloud platform skills offered through Amazon. (Complete)
 - b) Engage with Amazon Web Services regarding initiatives to increase and promote cloud computing platform skills training and certifications opportunities available locally. AWS is also pursuing partnerships with local higher education institutions for domain specific coursework. (In Progress)
- 6. Develop Master Plan for presentation to the IA Board at their December 2022 meeting. (In Progress)

ENVIRONMENT

- 1. a) RFI for a land use consultant conducted and results presented to Board and City Commission. (Complete)
 - b) RFP for a land use consultant released and reviewed. (Complete)
 - c) Bids being reviewed and recommendations being prepared for Board and City Commission. (In Progress)
- 2. a) Status report on Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (In Progress)
 - b) Complete Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (In Progress)
 - c) Complete Phase 2B, which involves the development of necessary ordinances to implement the new fee system. (In Progress)

QUALITY OF LIFE

- 1. a) Proposed FY 2023 Implementing the Greenways Master Plan Work Program was presented to the IA Board at their May 19, 2022 Budget Workshop. (Complete)
 - b) Pre-Construction efforts for Debbie Lightsey Nature Park and the Capital Circle Southwest Greenways are nearly complete. Construction is expected to begin in Q2 of 2022. (In Progress)
- 2. a) Develop a tracking mechanism to monitor the various recommendations in the Citizens North Monroe Street Task Force report. (In Progress)
 - b) Coordinate with various Departments across the County to implement recommendations in their respective areas. (In Progress)

GOVERNANCE

- 1. a) Policies being developed as part of the Southside Action Plan. (In Progress)
 - b) Additional Policies to be developed as part of the Land Use Element Update. (In Progress)
- 2. a) Local Technology Planning Team will continue to engage Internet Service Providers to present their ideas and solutions to address gaps identified in the analysis of the existing local broadband network. (In Progress)
 - b) Agenda Item providing a status report on the efforts to develop a comprehensive Local Broadband Plan for Tallahassee-Leon County that will enable the community to take advantage of federal, state and other grant opportunities. (Complete)

BOLD GOALS & 5-YEAR TARGETS



Target: Grow the job market by 10,000 new jobs and co-create 500 entrepreneur ventures. (T2)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
New Jobs	2,300	900	TBD	TBD	TBD	3,200
Entrepreneur Ventures	80	80	TBD	TBD	TBD	160

Note: 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 and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis.

***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.**



Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Students Connected	3,400	750	TBD	TBD	TBD	4,150

Note: This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.

***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.**



Target: Increase the number of certified MWSBE's by 30% (T4)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of MWSBE's	6%	6%	TBD	TBD	TBD	6%

Note: At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since the start of FY 2022, OEV has increased this number by 32 for a total of 612 certified MWSBEs. Through continued outreach to new businesses and recertification of existing MWSBEs OEV anticipates achieving 20% of this five-year target by the end of FY 2022.

***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.**



Target: Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	1.35	5.45	TBD	TBD	TBD	6.8

Note: This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation Services and Public Works Engineering, also contribute to this target.

***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 PLACE

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	126,095	131,033	142,196	-	142,196	146,514
Grants-in-Aid	693,391	966,815	904,479	-	904,479	922,569
Total Budgetary Costs	819,486	1,097,848	1,046,675	-	1,046,675	1,069,083

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department	819,486	1,097,848	1,046,675	-	1,046,675	1,069,083
Total Budget	819,486	1,097,848	1,046,675	-	1,046,675	1,069,083

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	819,486	1,097,848	1,046,675	-	1,046,675	1,069,083
Total Revenues	819,486	1,097,848	1,046,675	-	1,046,675	1,069,083

	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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 2023 ADOPTED BUDGET

»»Department of PLACE






Planning Department (001-817-515)

Goal	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.
Core Objectives	<p>Management</p> <ol style="list-style-type: none"> 1. Provides coordination and oversight of all planning functions. 2. Administers the department budget; ensures expenditure levels conform to approved resources. 3. Monitors federal and state legislation impacting municipal government planning activities. 4. Provides timely and effective planning information and recommendations for the orderly growth of the Tallahassee and Leon County community. <p>Land Use Administration</p> <ol style="list-style-type: none"> 1. Reviews applications for rezoning, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), and other large-scale developments. 2. Processes and reviews site plan development applications and provides customer service by demonstrating code-compliant design concepts. 3. Assists other divisions and departments with the creation and processing of land development regulations for special study areas. 4. Reviews County and City development plans. <p>Comprehensive Planning</p> <ol style="list-style-type: none"> 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. 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. 3. Provides coordination for long-range planning projects and issues and the coordination of land use and the schedule of capital improvements. 4. Prepares and implements the Urban Forest Management Plan and Canopy Roads Maintenance Agreement. 5. Implements alternative transportation infrastructure projects and citizen engagement for bicycle and pedestrian initiatives. <p>Neighborhood and Urban Design</p> <ol style="list-style-type: none"> 1. Researches and prepares reports and recommendations for urban design studies as directed by the County Commission, City Commission, and State statutes. 2. Prepares and implements Placemaking action plans in coordination with Special Projects and Outreach. 3. Reviews site plan development applications and provides design assistance/review in coordination with City Growth Management and County Development Support and Environmental Management. 4. Oversees design and coordinates implementation of adopted Wayfinding System. 5. Assists with policy and code development and updates. <p>Special Projects and Outreach</p> <ol style="list-style-type: none"> 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. 2. Develops and implements new public outreach and engagement strategies. 3. Coordinates with other Departments to prepare and implement interdepartmental plans and initiatives as the direction of the County Commission and City Commission. 4. Administers Citizen Committees and Placemaking Plans in coordination with other divisions.
Statutory Responsibilities	Florida Statutes: Chapter 163 “Comprehensive Planning”, Chapter 163 “Development Agreements”, Chapter 125, Title 11, Chapter 164 “Municipal Annexations & Contractions”, Chapter 339 “Transportation Planning”, Chapter 380 “Land and Water Management”, Chapter 427 “Land Acquisition”; Local: Chapter 10, Article II “Local Planning Agency”, Article V “Comprehensive Planning”, Article VI “Concurrency Management”, Article VII “Environmental Management”
Advisory Board	Planning Commission; Local Planning Agency; Canopy Roads Citizens Advisory Board; Water Resources Committee; Local Mitigation Strategy Committee; Joint City/County Bicycle Work Group; Miccosukee Working Group; Frenchtown Working Group; Midtown Working Group

Department of PLACE

Planning Department (001-817-515)

FY 2022-2026 Strategic Plan















Bold Goals & Five-Year Targets	FY 2022 ⁵ Estimate	FY 2023 ⁵ Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ⁵
 Grow the job market by 10,000 new jobs. (T2) ¹	2,300	900	TBD	TBD	TBD	3,200
 Co-create 500 entrepreneur ventures. (T2) ¹	80	80	TBD	TBD	TBD	160
 Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ²	3,400	750	TBD	TBD	TBD	4,150
 Increase the number of certified MWSBE's by 30%. (T4) ³	6%	6%	TBD	TBD	TBD	6%
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ⁴	1.35	5.45	TBD	TBD	TBD	6.8

Notes:

1. 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 and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis.
2. This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.
3. At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since the start of FY 2022, OEV has increased this number by 32 for a total of 612 certified MWSBEs. Through continued outreach to new businesses and recertification of existing MWSBEs OEV anticipates achieving 20% of this five-year target by the end of FY 2022.
4. This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation Services and Public Works Engineering, also contribute to this target.
5. 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.

Department of PLACE

Planning Department (001-817-515)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) ¹	284	253	270	265
	Number of Rezoning, PUDs Reviewed (County & City)	23	17	22	18
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) ²	14	9	7	12
	Number of new dwelling units reviewed and/or approved (City and County)	1,268	1,497	1,400	1,200
	Number of Non-Residential sq. ft. reviewed or approved (City and County)	1,188,501	580,754	1,200,000	1,500,000
	Number of Planning Commission Public Hearings ³	12	8	11	11
	Number of GIS Layers Maintained	48	50	48	48
	Number of public workshops/Listening sessions/Neighborhood meetings ⁴	58	51	80	80
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) ⁵	75	30	65	65
	Number of CONA & ATN Meetings ⁶	0	0	6	6
	Number of direct mail notices ⁷	12,306	22,346	18,000	18,000
	Number of web postings or updates	237	263	200	200
	Number of Newspaper Advertisements (Average 2 – 3 per month) ⁸	34	35	36	36
	Number of Site Layout and Urban Design Assistance projects ⁹	237	140	195	195

Notes:

1. The number of development applications received is driven by external economic factors due to the market demand in new development.
2. The number of Comprehensive Plan Amendments to come before the Board for adoption in FY 2023 is anticipated to increase over FY 2022 based on pre-application meetings held to-date.
3. Planning Commission Public Hearings are typically held monthly except January, which is generally reserved for the workshop on proposed Comprehensive Plan amendments. Public Hearings are not held if no rezoning or Comprehensive Plan amendment is proposed for a given month.
4. The number of public workshops, listening sessions, and neighborhood meetings varies depending on the nature and quantity of projects and the request received from neighborhoods to attend or host meetings on these projects.
5. The Frenchtown and Micosukee tasks were completed, resulting in fewer committee meetings in FY 2021. The number is expected to increase for FY 2022 and stay consistent moving into FY 2023 with Southside Action Plan.
6. Meetings with neighborhood organizations such as CONA and ATN vary depending on the number of requests received from these groups to meet. It is anticipated that CONA and/or ATN will request an update from staff on the Land Use Element Update in FY 2022.
7. 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. Direct notices may increase based on Board direction to prepare an agenda item on expanding notification for large scale map amendments.
8. The number of newspaper advertisements may change based on statutory requirements changed by the State legislature.
9. Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016. The estimates for FY 2022 and FY 2023 are based on annual averages since tracking began.

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Planning Department Summary

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Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
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

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

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Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 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
Director of PLACE	0.50	0.50	0.50	-	0.50	0.50
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
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 and 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 32.9%. This is based on the percentage of Leon County residents living in the unincorporated portions of the County.

The major variances for the FY 2023 Planning Department budget are as follows:

Decrease to Program Funding:

1. County share of operations to the City decreased in the amount of \$62,336 due to a population change in the unincorporated portion of the County as reflected in the results of the 2020 Census. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.