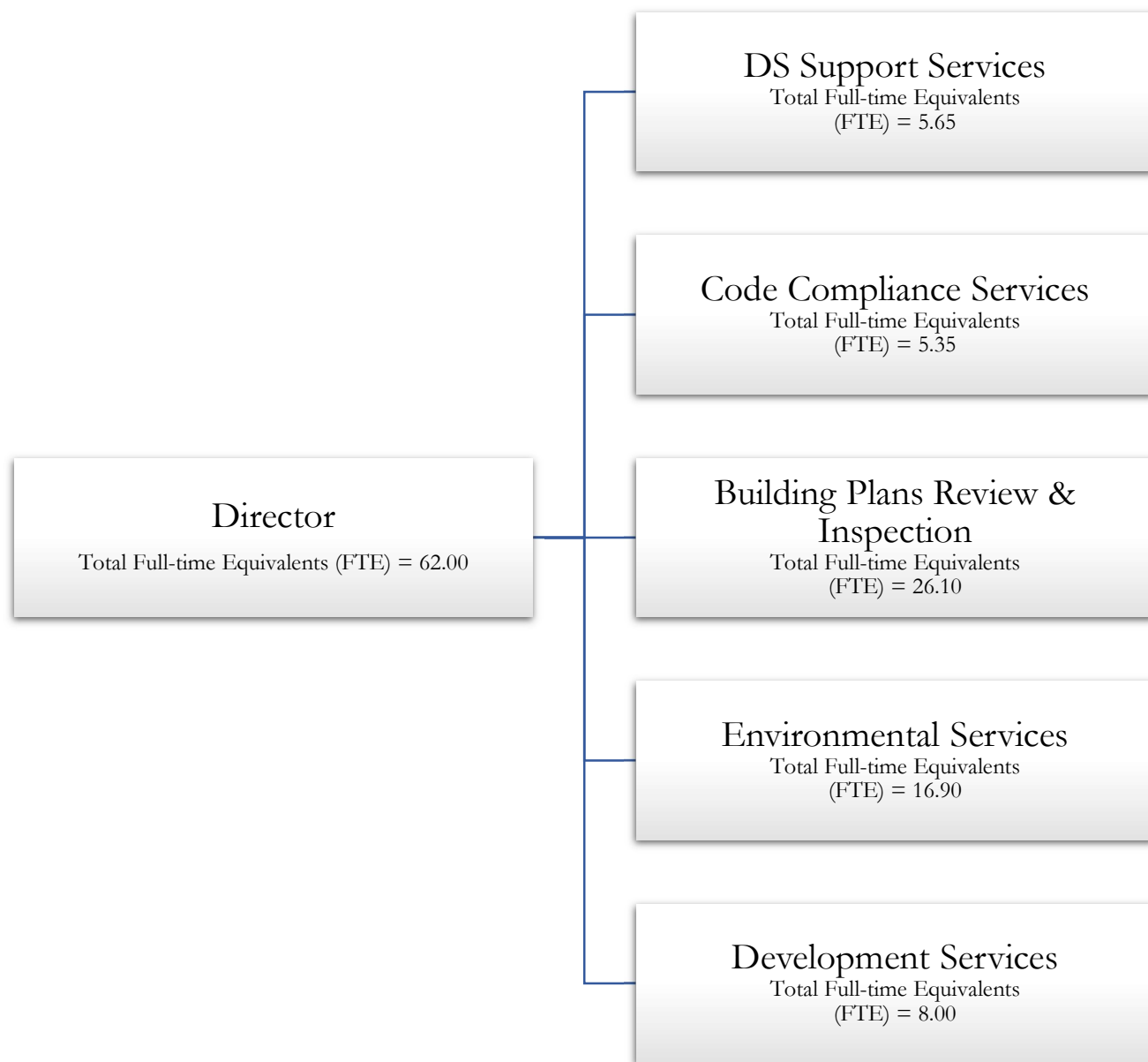


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

**»» Department of Development Support & Environmental Management
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LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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

LEON COUNTY FISCAL YEAR 2024 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 2024 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 FY 2023, Development Services processed 209 Permitted Use Verifications (PUV) and Residential Compliance Certificates (RCC), 57 exempt development applications, 45 site and development plans, 1,488 zoning compliance determinations for residential developments, and 20 concurrency certificates. The number of zoning compliance reviews has decreased from FY 2022, likely due to uncertainty in the economy and the rise in interest rates. The Division also facilitated Land Development Code (LDC) amendments including a Scrivener's Ordinance, an update to the cluster subdivisions provisions in the Lake Protection zoning district, and updates to the accessory dwelling unit regulations.

Support Services:

Support Services assisted approximately 3,500 walk-in customers and answered nearly 15,000 phone calls during FY 2023. 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 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 FY 2023, Environmental Services reviewed and approved 49 Natural Features Inventories, 54 site plans, 38 stormwater management facility (SWMF) operating permits, 1,245 single-family environmental permits, 105 SWMF operating permit renewals, 403 driveway applications, 209 permitted use verifications for environmental requirements, 63 environmental management permits. The Division also executed more than 5,000 environmental inspections, including 370 Florida Department of Environmental Protection (FDEP) Petroleum Tank Inspections. In addition to the Division's review and inspection duties, it facilitated clarification to the County's Natural Features Inventory process, which was approved by the Board. The Division was also successful in upgrading the county's Federal Emergency Management Agency (FEMA) Community Rating System (CRS) classification to a Class 5. This CRS rating system upgrade will provide additional flood insurance savings for Leon County residents.

» Department of Development Support & Environmental Management Executive Summary

Building Plans Review and Inspection:

During FY 2023, BPRI is on track to review and issue 5,300 building permits and conduct 26,000 inspections. The number of new single-family home permits at the end of FY 2023 is expected to be approximately 250 and is a decrease of 24% from FY 2022 (332). In addition to permit review and inspection responsibilities, the division has continued to refine its internal and external permitting and inspection policies in an effort to increase efficiencies and transparencies within the department.

Code Compliance Services:

During FY 2023, Code Compliance Services investigated 728 code compliance inquiries, assigned 1,101 addresses, approved 43 new street names, and verified 1,580 contractors' licenses. In addition, the Division staffed the County's Code Enforcement Board, Nuisance Abatement Board, Contractor's Licensing 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 2024 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. (Complete)

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%	100%	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 completed in June 2022. The remaining components began in June 2023.

***Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.**

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,689,914	5,640,366	5,966,908	-	5,966,908	6,145,458
Operating	339,219	500,459	460,016	31,024	491,040	491,784
Capital Outlay	5,516	-	-	-	-	-
Total Budgetary Costs	5,034,649	6,140,825	6,426,924	31,024	6,457,948	6,637,242

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
DS Support Services	487,997	586,938	649,466	11,644	661,110	678,144
Code Compliance Services	536,999	535,573	543,925	4,000	547,925	561,275
Building Plans Review & Inspection	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162
Environmental Services	1,504,056	1,902,472	1,966,358	4,700	1,971,058	2,028,072
Development Services	714,775	877,839	925,089	-	925,089	948,589
Total Budget	5,034,649	6,140,825	6,426,924	31,024	6,457,948	6,637,242

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
120 Building Inspection	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162
121 Development Support & Environmental Management Fund	3,044,550	3,687,401	3,854,494	20,344	3,874,838	3,979,114
125 Grants	199,277	215,421	230,344	-	230,344	236,966
Total Revenues	5,034,649	6,140,825	6,426,924	31,024	6,457,948	6,637,242

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Building Plans Review & Inspection	24.95	26.10	26.10	-	26.10	26.10
Code Compliance Services	5.50	5.35	5.35	-	5.35	5.35
Development Services	8.00	8.00	8.00	-	8.00	8.00
DS Support Services	6.65	5.65	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

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Development Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

Code Compliance Services Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	475,141	446,122	455,124	-	455,124	468,438
Operating	61,170	89,451	88,801	4,000	92,801	92,837
Capital Outlay	688	-	-	-	-	-
Total Budgetary Costs	536,999	535,573	543,925	4,000	547,925	561,275

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Code Compliance Services (121-423-537)	536,999	535,573	543,925	4,000	547,925	561,275
Total Budget	536,999	535,573	543,925	4,000	547,925	561,275

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
121 Development Support & Environmental Mana	536,999	535,573	543,925	4,000	547,925	561,275
Total Revenues	536,999	535,573	543,925	4,000	547,925	561,275



Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Code Compliance Services	5.50	5.35	5.35	-	5.35	5.35
Total Full-Time Equivalent (FTE)	5.50	5.35	5.35	-	5.35	5.35

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET



» Department of Development Support & Environmental Management

Code Compliance Services (121-423-537)

Goal	The goal of the Division of Code Compliance Services is to administer, centralize, coordinate and facilitate contractor licensing, code compliance, citizen review boards, and address assignment and street name approval services to residents, property owners and land development professionals served by the Department of Development Support and Environmental Management.
Core Objectives	<ol style="list-style-type: none"> 1. Provide administrative support for the Code Enforcement Board; Contractors Licensing Board; and Nuisance Abatement Board. 2. Coordinate Code processing through the Code Compliance Program. 3. Coordinate and promote Code compliance through educational efforts. 4. Provide an initial point of contact to customers for all matters regarding addressing and street naming. 5. Coordinate compliance activities for the Abandoned Property Registration Ordinance, Refueling Assistance for Persons with Disabilities Ordinance, Criminal History Records Check and Waiting Period for Purchase of Firearms (aka the "Gun Show Loophole"), and Signs on the Right-of-Way Ordinance. 6. Coordinate activities for the Compliance Certification Letter to research and process open code violations and lien research requests. 7. Coordinate the streamlined Nuisance Abatement Process as outlined in Chapter 14 consistent with applicable Florida Law.
Statutory Responsibilities	Leon County Code of Laws Chapter 5 "Minimum Housing Code;" Chapter 10 "Land Development Code;" Chapter 11 "Refueling Assistance for Persons with Disabilities;" Chapter 12 Criminal History Records Check and Waiting Period for Purchase of Firearms (aka the "Gun Show Loophole"); Chapter 14 "Property Safety and Maintenance Code;" Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"
Advisory Board	County's 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 (316 cases)	45%	55.6%
	Code compliance cases brought into compliance as a % of all cases (706 total)	67%	73.1%

*International City/County Management Association Comparable Performance Measurement

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days. ¹	76/100%	104/100%	110/100%	110/100%
	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. ²	2,405	1,648	1,200	1,200

Notes:

1. In FY 2022, there were 104 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 2023 and FY 2024 estimates forecast a return to a normal range.
2. The FY 2022 figure shows a marginal decrease, consistent with the decrease in single-family home building permits. The decrease is projected to continue in FY 2023 and FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	475,141	446,122	455,124	-	455,124	468,438
Operating	61,170	89,451	88,801	4,000	92,801	92,837
Capital Outlay	688	-	-	-	-	-
Total Budgetary Costs	536,999	535,573	543,925	4,000	547,925	561,275

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
121 Development Support & Environmental Management Fund	536,999	535,573	543,925	4,000	547,925	561,275
Total Revenues	536,999	535,573	543,925	4,000	547,925	561,275

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Code Compliance Supervisor	0.75	0.75	0.75	-	0.75	0.75
Director of Permit & Code Services	1.00	1.00	1.00	-	1.00	1.00
Senior Compliance Specialist	2.00	1.75	1.75	-	1.75	1.75
Addressing Customer Serv Tech	0.50	0.50	0.50	-	0.50	0.50
Building Inspection Supervisor	-	0.10	0.10	-	0.10	0.10
Sr. Compliance Services Tech	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	0.50
Sr. Administrative Associate	0.50	-	-	-	-	-
Total Full-Time Equivalentents (FTE)	5.50	5.35	5.35	-	5.35	5.35

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated travel and training to maintain employee licenses and certifications.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Department of Development Support & Environmental Management

Support Services (121-424-537)

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of walk-in customers	4,169	3,315	3,500	3,500
	Number of telephone calls processed through the main switchboard	20,201	17,234	15,000	15,000

Notes:

1. The number of walk-in customers is anticipated to remain consistent until the new DigEplan electronic permit submittal software is fully implemented.
2. The continued decrease in number of telephone calls processed is likely due to more customers utilizing the DSEM website, customers utilizing the "text to inspect" service which allows customers to text inspection requests, and more direct line phone calls that are not being processed through the main switchboard.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

DS Support Services (121-424-537)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	454,905	547,593	609,328	-	609,328	626,362
Operating	32,404	39,345	40,138	11,644	51,782	51,782
Capital Outlay	688	-	-	-	-	-
Total Budgetary Costs	487,997	586,938	649,466	11,644	661,110	678,144

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
121 Development Support & Environmental Management Fund	487,997	586,938	649,466	11,644	661,110	678,144
Total Revenues	487,997	586,938	649,466	11,644	661,110	678,144

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director Dev Support & Envir Mgmt	0.90	0.90	0.90	-	0.90	0.90
Chief Dev. Resources Officer	0.75	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	2.00	2.00	1.00	-	1.00	1.00
Sr. Administrative Associate II	-	-	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)	6.65	5.65	5.65	-	5.65	5.65

The major variances for the FY 2024 DS Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Other inflationary costs associated travel and training to maintain employee licenses and certifications.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

Building Plans Review & Inspection Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,643,645	2,018,819	2,170,423	-	2,170,423	2,238,410
Operating	143,725	219,184	171,663	10,680	182,343	182,752
Capital Outlay	3,452	-	-	-	-	-
Total Budgetary Costs	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Building Plans Review and Inspection (120-220-524)	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162
Total Budget	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
120 Building Inspection	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162
Total Revenues	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Building Plans Review and Inspection	24.95	26.10	26.10	-	26.10	26.10
Total Full-Time Equivalents (FTE)	24.95	26.10	26.10	-	26.10	26.10







LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Department of Development Support & Environmental Management

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


Goal	The goal of the Building Plans Review and Inspections Division is to ensure that built environments are safe, accessible, and energy efficient through compliance with all applicable construction codes, plans review, inspections, the use of automated technologies, and continuing staff development and training.
Core Objectives	<ol style="list-style-type: none"> 1. Process permit applications and collect permit fees. 2. Review building plans and permit applications for all proposed new, existing, renovated, additions, and alterations for construction projects, both public and private, to ensure compliance with the Florida Building Codes, all state-mandated construction laws, County's Code of Laws Chapter 5 Building Code, and the Florida Building Code for Floodplain compliance in concert with the County's Floodplain Management Ordinance requirements. 3. Inspect all proposed manufactured housing permits to ensure compliance with the State Department of Motor Vehicles requirements related to the installation and set-up. 4. 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. 5. Inspect building foundation systems of all manufactured housing to ensure compliance with the State Department of Motor Vehicles requirements and Florida Building Code Floodplain requirements. 6. Provide daily, on demand building plans review and inspection service advisor assistance to the public. 7. Provide the Board, upon request, with recommendations and professional assistance regarding all matters relating to building plans review and approval, construction regulations, and building inspections. 8. Provide technical support to the Leon County Code Enforcement, Contractors' Licensing, Examination Board, and the Board of Adjustment and Appeals, and other County, City, and State agencies for construction code requirements, permitting, and related management decisions. 9. Division Director participates on the COOP Planning Team and serves as Facilities Manager. 10. The Division must manage the private provider process for plan review and inspections, which accounts for about 40% of the permit fee collected for administrative work to be performed in the management of the permit and permitting process. 11. Makes recommendations to Leon County Commissioners with updates and revisions to the Leon County's Code of Laws that regulate the permitting, plan review and inspection processes.
Statutory Responsibilities	Florida Mechanical Code; Leon County Code of Laws, Chapter 5; Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; Florida National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code: & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.998; Florida Accessibility Code; & F.S., Chapter 553.45 - 553.495; Contractor Licensing – (LCCOL) Section 5-(5-3.01 – 5.3.31); Swimming Pool Code – Section 5 (5-2.19); Florida/County Mobile Homes Installation, Section 5-(5.2.11 – 5-2.18); F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code – Life Safety; F.S., Chapter 633.025 & Chapter 553.895; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713; Funding of the Building Code Administrators and Inspectors Board, F.S. Chapter 468.631; Funding of the Florida Building Commission, F.S. Chapter 553.721; Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633, Carbon Monoxide Detection by Occupancy- F.S., Chapter 509.211; Property Maintenance Code – (LCCOL) Section 5 – (5-4.01 – 5-4.12); Tiny Houses – (LCCOL) Section 5 – (5-2.10 (a – f)); Regulations for the Practice of Building Code Administration and Inspection – F.S. Chapter 468.
Advisory Board	Leon County Contractor Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals

» Department of Development Support & Environmental Management

Benchmarking							
Strategic Priorities	Permit Review & Time Frames ¹	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
	2020 Actual	19	11	8	40	26	14
	2021 Actual	17	9	8	35	22	13
	2022 Actual	13	5	8	29	18	11
	2023 Estimate	13	5	8	29	18	11
	2024 Estimate	12	5	7 ²	29	18	11
	Internal Benchmark ³	16	8	8	35	22	13








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 2020 to FY 2022.

FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Estimate ²	FY 2024 Estimate ²	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
	Offer 100% online permitting for licensed contractors, engineers, and architects. (T15) ¹	25%	100%	100%	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 completed in June 2022. The remaining components are anticipated to be completed in FY 2024.
- Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of building inspections performed. ¹	31,411	28,833	28,100	28,100
	Percentage of inspections completed on time. ²	100%	100%	100%	100%
	Percentage of permit requests completed within 30 days. ³	100%	100%	100%	100%
	Building inspections per day per inspector. ⁴	20	17	17	15
	Plan reviews per plans examiner per day. ⁵	9	8	7	7
	Number of permits issued and processed ⁶	6,598	5,979	5,600	5,600
	Total application review fees received (millions) ⁷	\$5.10	\$5.71	\$3.93	\$3.93

Notes:

- The forecasted decrease in the number of inspections performed in FY 2023 and FY 2024 is due to stabilization of growth in permitting activity.
- In FY 2023 and FY 2024, the percentage of inspections completed on time are expected to remain consistent with the previous fiscal years.
- In FY 2023 and FY 2024, 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 2024 due to the additional inspector position being added in FY 2023.
- The anticipated FY 2023 and FY 2024 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 2023 and FY 2024 due to stabilization of growth in permitting activity, falling back in line with the 5-year average.
- Total application review fees include revenue received in the Building Inspection and DSEM funds. The total review fees received is anticipated to decrease due to stabilization of growth in permitting activity.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,643,645	2,018,819	2,170,423	-	2,170,423	2,238,410
Operating	143,725	219,184	171,663	10,680	182,343	182,752
Capital Outlay	3,452	-	-	-	-	-
Total Budgetary Costs	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
120 Building Inspection	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162
Total Revenues	1,790,822	2,238,003	2,342,086	10,680	2,352,766	2,421,162

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director Dev Support & Envir Mgmt	0.10	0.10	0.10	-	0.10	0.10
Director 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	-	0.10	0.10
Building Plans Reviewer	3.00	3.00	3.00	-	3.00	3.00
Environmental Inspection Supv.		0.10	-	-	-	-
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.00	1.25	1.25	-	1.25	1.25
Addressing Customer Serv Tech	0.50	0.50	0.50	-	0.50	0.50
Building Inspector	8.00	8.00	9.00	-	9.00	9.00
Building Inspection Supervisor	1.00	0.90	0.90	-	0.90	0.90
Sr. Compliance Services Tech	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	-	-	-	-
Permit Processing Supervisor	1.00	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	0.50
Permit Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Administrative Associate	1.50	1.00	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)	24.95	26.10	26.10	-	26.10	26.10

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated travel and training to maintain employee licenses and certifications.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

Environmental Services Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,436,936	1,819,936	1,875,499	-	1,875,499	1,932,233
Operating	67,119	82,536	90,859	4,700	95,559	95,839
Total Budgetary Costs	<u>1,504,056</u>	<u>1,902,472</u>	<u>1,966,358</u>	<u>4,700</u>	<u>1,971,058</u>	<u>2,028,072</u>

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
DEP Storage Tank (125-866-524)	199,277	215,421	230,344	-	230,344	236,966
Environmental Services (121-420-537)	1,304,779	1,687,051	1,736,014	4,700	1,740,714	1,791,106
Total Budget	<u>1,504,056</u>	<u>1,902,472</u>	<u>1,966,358</u>	<u>4,700</u>	<u>1,971,058</u>	<u>2,028,072</u>







Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
121 Development Support & Environmental Mana	1,304,779	1,687,051	1,736,014	4,700	1,740,714	1,791,106
125 Grants	199,277	215,421	230,344	-	230,344	236,966
Total Revenues	<u>1,504,056</u>	<u>1,902,472</u>	<u>1,966,358</u>	<u>4,700</u>	<u>1,971,058</u>	<u>2,028,072</u>

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Environmental Services	14.90	14.90	14.90	-	14.90	14.90
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time 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 2024 ADOPTED BUDGET


Department of Development Support & Environmental Management
Environmental Services (121-420-537)

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












Benchmarking							
Strategic Priorities	Permit Review Time Frames ¹	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
	FY 2020 Actual	33	19	14	29	21	8
	FY 2021 Actual	23	13	10	26	19	7
	FY 2022 Actual	33	26	7	29	18	11
	FY 2023 Estimate	24	14 ²	9	46	37	10
	FY 2024 Estimate	24	14	9	46	37	10
	Internal Benchmark ³	30	19	10	28	19	9

Notes:

1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
2. The decrease in applicant days is due to smaller projects being submitted and more specific engineering data provided in the initial submittal, resulting in fewer re-submittals.
3. The internal benchmark is based on Leon County averages of reported data from FY 2020 to FY 2022.

Department of Development Support & Environmental Management

Environmental Services (121-420-537)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of Natural Features Inventory (NFI) application reviews. ¹	56	66	38	38
	Number of site plan reviews (environmental impacts). ²	175	109	115	115
	Number of stormwater operating permits reviews. ³	30	43	41	41
	Number of environmental service advisor clients. ⁴	940	686	586	586
	Number of single-family lot Environmental Permit Application reviews. ⁵	1,484	1,226	1,100	1,100
	Number of driveway application reviews. ⁶	284	355	380	380
	Number of stormwater operating permit renewals completed within the 3-year renewal cycle. ⁷	261	176	150	150
	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines. ⁸	7,264	6,309	4,700	4,700
	Number of Environmental Management Act permits issued within the time frame designated by Ordinance. ⁹	116	129	94	94
	Number of Permitted Use Verifications & Residential Compliance Cert. reviews. ¹⁰	218	195	230	230
	Number of Science Advisory Committee meetings administered. ¹¹	5	6	6	6

Notes:

- NFI totals for FY 2023 and FY 2024 are projected to decline due to inflation and slowing economic trends.
- The division continuously meets with prospectors (consultants, developers) to discuss potential development ideas. Based on these conversations, the division anticipates seeing an increase of Environmental Impact Reviews in FY 2023 and FY 2024.
- The operating permit reviews are solely dependent on the completion timing of construction projects and are projected to be relatively consistent throughout FY 2023 and FY 2024.
- The number of service advisor clients continued to decrease since FY 2022 as more information is being placed on the county's Floodplain and GIS website. This trend is expected to continue in FY 2023 & 2024.
- Single-family lot applications may experience a slight decrease due to market conditions controlled by higher interest rates hikes.
- Driveway applications increased as more permits were issued for non-single family residential projects, in addition to permits for lots that are within the City of Tallahassee jurisdiction connecting a county-maintained roadway. The increase is projected to continue in FY 2023 and FY 2024.
- 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 decrease in number of building permit applications.
- Environmental permit applications are projected to decrease in FY 2023 and FY 2024, due to a decline in the number of site plans that were approved during the first half of FY 2023.
- The PUV and RCC reviews are projected to increase in FY 2023 and FY 2024 as prospectors prepare for the market to return to favorable conditions.
- 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 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,250,006	1,614,722	1,657,244	-	1,657,244	1,707,397
Operating	54,773	72,329	78,770	4,700	83,470	83,709
Total Budgetary Costs	1,304,779	1,687,051	1,736,014	4,700	1,740,714	1,791,106

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
121 Development Support & Environmental Management Fund	1,304,779	1,687,051	1,736,014	4,700	1,740,714	1,791,106
Total Revenues	1,304,779	1,687,051	1,736,014	4,700	1,740,714	1,791,106

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Engineer	1.90	2.00	1.90	-	1.90	1.90
Environmental Inspection Supv.	1.00	0.90	1.00	-	1.00	1.00
Environmental Review Superviso	-	-	1.00	-	1.00	1.00
Env. Review Supervisor	1.00	1.00	-	-	-	-
Environmental Compliance Spec.	5.00	5.00	5.00	-	5.00	5.00
Stormwater Sr Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Env Compliance Spec	1.00	1.00	1.00	-	1.00	1.00
Design Engineer	1.00	1.00	-	-	-	-
Environmental Review Biologist	1.00	-	-	-	-	-
Sr. Env Review Biologist	1.00	2.00	2.00	-	2.00	2.00
Engineer Intern	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.90	14.90	14.90	-	14.90	14.90

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated travel and training to maintain employee licenses and certifications.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Department of Development Support & Environmental Management

DEP Storage Tank (125-866-524)

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Percent of regulated facilities inspected with Leon County. ¹	100%	100%	100%	100%
	Percent of requests for customer assistance responded to within contract guidelines.	100%	100%	100%	100%
	Percent of regulated facilities inspected. ²	50%	50%	50%	50%

Notes:

1. Grant program expenditures for 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 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	186,931	205,214	218,255	-	218,255	224,836
Operating	12,346	10,207	12,089	-	12,089	12,130
Total Budgetary Costs	199,277	215,421	230,344	-	230,344	236,966
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
125 Grants	199,277	215,421	230,344	-	230,344	236,966
Total Revenues	199,277	215,421	230,344	-	230,344	236,966
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Environmental Compliance Spec.	1.00	-	-	-	-	-
Sr. Env Compliance Specialist	-	-	1.00	-	1.00	1.00
Sr. Env Compliance Spec	1.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Department of Development Support & Environmental Management

Development Services (121-422-537)

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

Benchmarking				
Strategic Priorities	Site Plans Types→	Average time for review of ASAP¹, Limited Partition, and Type A, B, C, D applications		
	Fiscal Year	Total Days ²	Applicant ²	Staff ²
	2020 Actual	109	84	25
	2021 Actual	52	35	17
	2022 Actual ³	129	107	22
	2023 Estimate ⁴	103	100	23
	2024 Estimate ⁵	131	110	21
	Internal Benchmark	97	76	21

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 2022 actuals are reflective of the continued efforts to implement procedural refinements to pre-submittal and application review meetings
4. The FY 2023 estimates forecast a return to a more normal range.
5. The FY 2024 numbers reflect an increase due to applicants and consultants seeing an increase in revised applications. The division review time remains consistent with historical trends.
6. The internal benchmark is based on Leon County averages of reported data from FY 2020 to FY 2022.

» Department of Development Support & Environmental Management

Development Services (121-422-537)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D). ¹	57	48	50	50
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code. ²	82	61	60	60
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days. ³	228	228	230	230
	Number of zoning compliance determinations issued for residential development. ⁴	1,875	1,694	1,300	1,300
	Number of Board of Adjustment and Appeals Requests. ⁵	5	6	4	4
	Number of Concurrency Management Certificates issued, small and large projects. ⁶	30	39	25	25
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. ⁷	4	1	2	1
	Number of Land Development Code amendments by section recommended to the Board for approval. ⁸	3	16	45	15

Notes:

1. The recent development trend indicates a stabilization in site plan applications compared to the previous year due to rising interest rates and uncertainty in the market.
2. The number of exempt applications saw a decrease in FY 2022 and is anticipated to continue on this trend in FY 2023 and FY 2024 due to the uncertainty in the market.
3. The number of Permitting Use Verifications is forecasted to remain level in FY 2023 and FY 2024 due to uncertainty in the market.
4. The projected decrease in the number of zoning compliance determinations in FY 2023 and FY 2024 corresponds to a similar trend in single-family residential permitting during the same timeframe.
5. The number of Board of Adjustment and Appeals Requests applications is anticipated to decrease due to inflation and the cost to apply for the appeal.
6. The anticipated number of Concurrency Management Certificates issued in FY 2023 and FY 2024 is slightly less than the previous fiscal year but in line with historical trends. The decrease corresponds to similar decreases in site plan applications as a result of uncertainty in the market.
7. The projected 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.
8. The significant projected increase in FY 2023 LDC amendments from the previous fiscal year is the result of several new ordinances, including a scrivener's ordinance, adopted by the Board which impacted multiple sections of the LDC. FY 2024 is expected to return to normal levels.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Department of Development Support & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	679,287	807,896	856,534	-	856,534	880,015
Operating	34,801	69,943	68,555	-	68,555	68,574
Capital Outlay	688	-	-	-	-	-
Total Budgetary Costs	714,775	877,839	925,089	-	925,089	948,589

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
121 Development Support & Environmental Management Fund	714,775	877,839	925,089	-	925,089	948,589
Total Revenues	714,775	877,839	925,089	-	925,089	948,589

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin	1.00	1.00	1.00	-	1.00	1.00
Planner II	2.00	2.00	2.00	-	2.00	2.00
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Concurrency Mgmt Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
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 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.