

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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»» Department of PLACE Organizational Chart



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Executive Summary

The Department of Planning, Land Management and Community Enhancement (PLACE) section of the Leon County FY 2024 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. Both the City and County allocated \$150,000 each to hire a consultant to complete this process. Through the procurement process, Half Associates, Inc. was selected and approved as the consultant team.

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 the plan.

The Planning Department is also in the process of updating Comprehensive Plan policies and coordinating with County and City Departments to make improvements on the Southside of the Community, updating the former Southern Strategy Area with the Southside Action Plan. This effort will lead to the implementation of projects that reflect the community priorities of beautification, investment, and engaged and activated citizens, and report back metrics related to these priorities to the Board and City Commission.

The PLACE team continues to play an integral role in growing and connecting the local bicycle and trail network. Year to date, a daily average of 486 pedestrians and cyclists cross the bridge over Monroe Street from Cascades Park built by Blueprint. The Greenways and Bike Route System projects, funded and implemented through the Blueprint program, will continue to leverage and build on previous investments, with new projects like the Downtown-University Projected Bike Lane that will expand the local multimodal network. 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 numerous 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, Northeast Park, Tallahassee-Leon County Animal Service Center, and two greenways' projects. Simultaneously, Blueprint will continue to move toward the completion of the remaining Blueprint 2000 program projects, including Capital Cascades Trail Segment 4. These projects, once implemented, will provide over 22 miles of new or improved roadway, over 250 acres of new public space, including eight new public parks, over 80 miles of bicycle and pedestrian facilities, and will plant over 500 trees. These projects represent an investment of over \$580 million into the Tallahassee-Leon County community.

The Office of Economic Vitality is aggressively pursuing business recruitment, business retention, and business expansion activities that build on the community assets and characteristics and positions Tallahassee-Leon County as Florida's Capital for Business. The team at OEV is engaged in implementing the 2022-2026 Strategic Plan, which outlines the core economic strategies and tactics to implement over the next five years. This plan provides additional guidance to reflect the new economic landscape post-COVID, acknowledges previous initiatives already set in motion under the previous method, and aligns directly with the County's strategic priorities. OEV continues its involvement in large-scale projects, such as the Amazon robotics fulfillment center at I-10; as well as Amazon's "last mile" facility on Northwest Capital Circle. The Danfoss Expansion and the North Florida Innovation Lab projects at Innovation Park are well underway and OEV continues to monitor their progress. Sports tourism capital projects, such as the TCC Sports Complex, FAMU Bragg Stadium, and FSU Doak Campbell Stadium, comprise another segment of projects under OEV's purview. FAMU completed renovations to Bragg Stadium before the 2022 football season started. The renovations to the stadium ensured that FAMU could host home games in Tallahassee Leon County. FSU and TCC are anticipated to begin renovations by the end of FY 2023. OEV serves as Leon County's leading agency in the Local Technology Planning Team (LTPT). The LTPT aims to close the "digital divide" between Leon County communities served, underserved, and unserved by reliable high-speed or broadband internet by identifying state and federal funding opportunities to facilitate the expansion of broadband services. OEV's efforts to date have led to Comcast being awarded \$236,300 in Broadband Opportunity Grant to serve the 119+ homes in the Chaires community. OEV supports local entrepreneurship through event sponsorships for community partners such as the 2023 Black Business Expo, the Florida Small Business Development Center at FAMU, 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 governed by the City and County.

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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) Hold FY 2024 Budget Workshop with the IA Board; will present proposed FY 2024 Capital Improvement Plan with draft project information schedule for Blueprint infrastructure projects (Complete)

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 2023 (Complete)
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. a) Develop Master Plan for presentation to the IA Board. (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) Construct the Debbie Lightsey Nature Park and the Capital Circle Southwest Greenways. (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	7,100	900	1,300	TBD	TBD	9,300
Entrepreneur Ventures	208	80	100	TBD	TBD	388

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



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	3,426	750	1,500	TBD	TBD	5,676

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



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%	10%	TBD	TBD	22%

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 that time, OEV has increased this number by 67 for a total of 647 certified MWSBEs, 39% of the County's five-year Target. Through continued outreach to new businesses and recertification of existing MWSBEs, OEV will continue its progress to achieve this goal by FY 2026.

***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.**



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	1.18	5.45	14.33	TBD	TBD	20.96

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

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Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	134,488	142,196	152,175	-	152,175	156,790
Grants-in-Aid	978,371	904,479	946,102	-	946,102	965,024
Total Budgetary Costs	1,112,859	1,046,675	1,098,277	-	1,098,277	1,121,814

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Planning Department	1,112,859	1,046,675	1,098,277	-	1,098,277	1,121,814
Total Budget	1,112,859	1,046,675	1,098,277	-	1,098,277	1,121,814

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,112,859	1,046,675	1,098,277	-	1,098,277	1,121,814
Total Revenues	1,112,859	1,046,675	1,098,277	-	1,098,277	1,121,814

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalentents (FTE)	23.50	23.50	23.50	-	23.50	23.50

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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 Master Plan and Canopy Roads Management Plan. 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 County Development Support and Environmental Management and City Growth 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 at 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; Midtown Working Group

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Planning Department (001-817-515)

FY 2022-2026 Strategic Plan















Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 ⁵ Estimate	FY 2024 ⁵ Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ⁵
	Grow the job market by 10,000 new jobs. (T2) ¹	7,100	900	2,000	TBD	TBD	10,000
	Co-create 500 entrepreneur ventures. (T2) ¹	208	80	100	TBD	TBD	388
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ²	3,426	750	3,750	TBD	TBD	7,926
	Increase the number of certified MWSBE's by 30%. (T4) ³	6%	6%	3%	TBD	TBD	6%
	Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ⁴	1.18	5.45	14.33	TBD	TBD	20.96

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 the Office of Economic Vitality (OEV) by partner organizations such as Domi Station, Innovation Park, and the Jim Moran College of Entrepreneurship. 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. In FY 2024, local employment is expected to continue to grow with the creation of 2000 jobs with the addition of 100 new entrepreneurial ventures being co-created locally.
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. In FY 2024, OEV anticipates achieving a 3% increase in certifications for a total of 680 certified MWSBEs, 58% of the County's five-year Target.
4. In FY 2024, the County anticipates enhancing the community's local recreational offerings with the construction of nearly 14.33 miles of sidewalks, greenways, trails, and bike lanes.
5. 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.

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Planning Department (001-817-515)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates	FY 2024 Estimates
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) ¹	253	309	270	265
	Number of Rezoning, PUDs Reviewed (County & City) ²	17	16	22	20
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) ³	9	7	7	12
	Number of new dwelling units reviewed and/or approved (City and County) ⁴	1,497	1,533	1,800	1,600
	Number of Non-Residential sq. ft. reviewed or approved (City and County) ⁵	580,754	1,782,007	1,200,000	1,500,000
	Number of Planning Commission Public Hearings ⁶	8	8	11	11
	Number of GIS Layers Maintained ⁷	50	48	48	48
	Number of public workshops/Listening sessions/Neighborhood meetings ⁸	51	55	80	80
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) ⁹	30	36	65	65
	Number of CONA & ATN Meetings ¹⁰	0	0	6	6
	Number of direct mail notices ¹¹	22,346	16,019	18,000	18,000
	Number of web postings or updates ¹²	263	212	200	200
	Number of Newspaper Advertisements (Average 2 – 3 per month) ¹³	35	21	36	36
	Number of Site Layout and Urban Design Assistance projects ¹⁴	140	140	145	145

Notes:

- The number of development applications received is driven by external economic factors due to the market demand in new development.
- The number of rezonings and PUDs reviewed vary year to year based on market conditions
- The number of Comprehensive Plan Amendments to come before the Board for adoption in FY 2024 is anticipated to increase over FY 2023 based on recent legislative changes that will require Comprehensive Plan Amendments.
- The number of residential developments reviewed vary year to year based on market conditions.
- The number of non-residential developments reviewed vary year to year based on market conditions.
- 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.
- The number of GIS layers maintained decreased in FY 2022 because TLCGIS took over maintenance of two layers. The number maintained by Planning is anticipated to remain constant for future years.
- 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.
- The number is expected to stay consistent moving into FY 2024.
- 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 2024.
- 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 expanding notification for large scale map amendments in rural areas.
- The number of web postings were higher than average in FY 2021 and FY 2022 because of the amount of information provided online versus in-person during the peak of the pandemic but is returning to normal as more resources are being provided in-person.
- The number of newspaper advertisements may change based on statutory requirements changed by the State legislature, which allows certain notices to be published on a publicly accessible website.
- Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016. The estimates for FY 2023 and FY 2024 are based on annual averages since tracking began.

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Planning Department Summary

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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 2024 Planning Department budget are as follows:

Increase to Program Funding:

1. County share of operations to the City.