

Department of Community Development Budget 2024/2025

Josh D. Peters, AICP – Director

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Goals and Objectives

Mission Statement

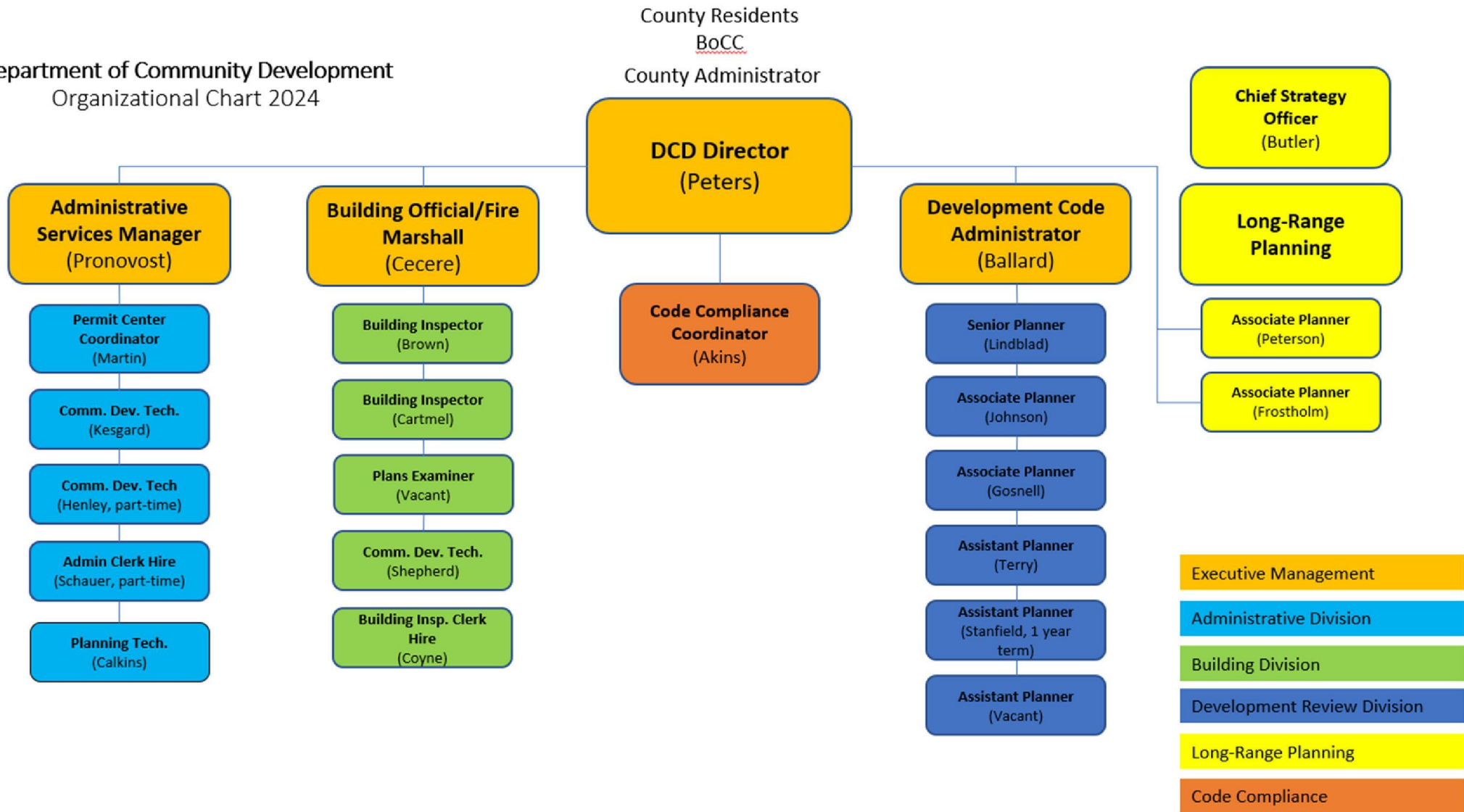
- To preserve and enhance the quality of life in Jefferson County by promoting a vibrant economy, sound communities, and a healthy environment.



Goals and Objectives

- Hire and retain qualified, dedicated staff
- Create operational policies and standard procedures to improve and streamline processes
- Eliminate permit application backlog
- Complete transition to digital permitting process
- Revise Code to address identified fixes and to implement regulatory reform further
- Continue development of Code Compliance program and the Office of the Fire Marshal

Department of Community Development
Organizational Chart 2024



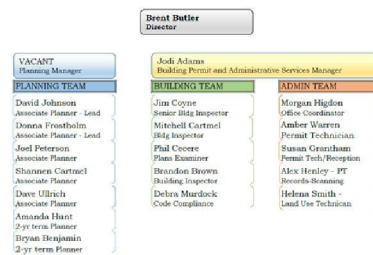
Staffing Impacts

- 2024 Organizational chart indicates DCD plans to employ 21.2 FTEs
 - Hired 4 staff (3.8 FTE) who start in October
 - Want to hire 2 more to get to 21.2 FTEs depending on need and budget
- Chief Strategy Officer position is term-limited and may not continue into 2024
 - If the position does continue, it is not anticipated to be for the full year
- Permit Center Coordinator position is now a .8 FTE which is a savings to salary budget
- 1 Current Assistant Planner position is term-limited with term ending in May 2024
- Department re-organization and permitting backlog necessitates aggressive staffing and short-term consultant expense
 - DCD has historically sustained between 18.4 and 20.4 FTEs

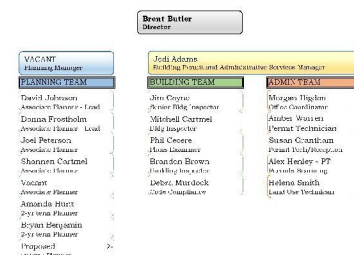
Historical Staffing Levels

2021	2022	2023
19.4 FTE (Q1)	20.4 FTE (Q1)	20.4 FTE (Q1)

Jefferson County Department of Community Development



Jefferson County Department of Community Development



2021

2022

Department of Community Development
Organizational Chart - 1-1-2023



Salaries and Benefits with Historical Comparisons

Historical Requests	Current Requests
2022 Department Request • Salaries \$1,301,197 • Benefits \$446,795	2024 Department Request • Salaries \$1,490,964 • Benefits \$514,353
2023 Department Request • Salaries \$1,259,104 • Benefits \$389,100	2025 Department Request • Salaries \$1,42,2497 • Benefits \$490,294

Administration



Notable Expenditures

	2024	2025
• Salaries and Benefits	\$612,786	\$583,544
• Operating Supplies/Minor Equip.	\$16,250	\$16,250
• Professional Services	\$4,000	\$4,000
• Interfund	\$40,275	\$40,275
• Rent/Leases	\$53,044	\$53,044
• Training and Travel	\$5,000	\$5,000
• Software Subscriptions	\$24,000	\$24,000

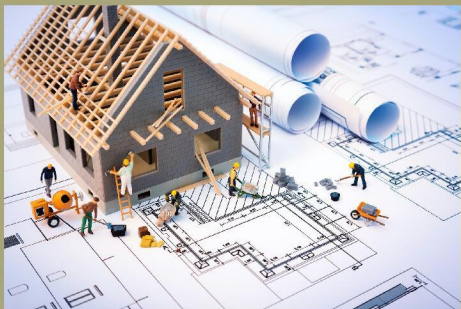
Planning (Long-Range & Development Review)



Notable Expenditures

	2024	2025
• Salaries and Benefits	\$820,445	\$747,519
• Professional Services	\$100,000	\$30,000
• Interfund	\$80,551	\$80,551
• Training and Travel	\$6,300	\$6,300
• Dues, Subs., Memberships	\$4,500	\$4,500
• Notices/Advertising	\$6,000	\$6,000

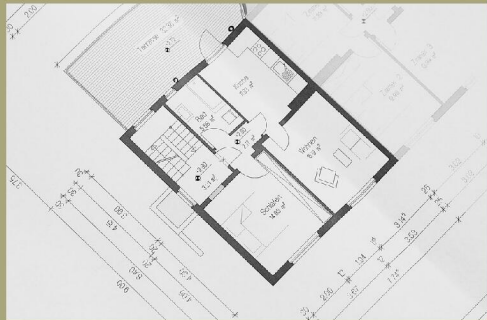
Building



Notable Expenditures

	2024	2025
• Salaries and Benefits	\$257,895	\$262,378
• Operating Supplies/Minor Equip.	\$3,500	\$3,500
• Prof Svcs, Fire Code	\$30,000	\$35,000
• Prof Svcs, Plans Examiner	\$25,000	\$25,000
• Interfund	\$26,315	\$26,315
• Training and Travel	\$6,200	\$6,200
• Vehicles	\$15,600	\$15,600

Permit Center & Code Compliance



Notable Expenditures

	2024	2025
• Salaries and Benefits	\$314,191	\$319,350
• Interfund	\$26,315	\$26,315
• Training and Travel	\$3,700	\$3,700
• Vehicle	\$7,200	\$7,200

Historical Revenue



2021 Revenues

	Budgeted	Actual
Building Permits	\$505,335	\$698,409
Land Use Permits	\$259,306	\$230,736
Plan Checking Fees	\$241,593	\$313,065
Gen. Fund Transfer	\$846,571	\$852,697
Grants	\$90,500	\$64,391

2022 Revenues

	Budgeted	Actual
Building Permits	\$544,733	\$612,795
Land Use Permits	\$271,085	\$338,212
Plan Checking Fees	\$252,347	\$245,447
Gen. Fund Transfer	\$835,637	\$835,637
Grants	\$99,989	\$41,067

Projected Revenue



2023 Revenue

	Budgeted	Projected Actual
Building Permits	\$698,107	\$654,170
Land Use Permits	\$222,644	\$299,355
Plan Checking Fees	\$319,326	\$290,001
Gen. Fund Transfer	\$450,000	\$450,000
Grants	\$259,044	\$195,081

2024/2025 Projected Revenue

	2024	2025
Building Permits	\$744,191	\$744,191
Land Use Permits	\$324,341	\$324,341
Plan Checking Fees	\$344,430	\$344,430
Gen. Fund Transfer	\$909,370	\$735,818
Grants	\$175,000	\$175,000