

Community Development

BUDGET/PROGRAM: Community Development. Fund Number: 143-000-010

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

Licenses and Permits	366,333	431,478	517,444	0	513,579	
Intergovernmental Revenue	127,964	189,331	0	0	0	
Charges for Services	529,072	460,748	625,526	0	685,127	
Miscellaneous Revenue	20	0	0	0	0	
Non-Revenue	5,468	14,821	0	0	0	
Operating Transfers In	526,369	572,000	451,140	0	464,674	85,000 Code Enforcement Officer
Total Revenues	1,555,226	1,668,378	1,594,110	0	1,663,380	85000

	2015	Actual	2016	Actual	2017	2017	2018	Add/<Delete>	Memo
<u>EXPENDITURES:</u>					Adopted	Amended	Request		
Salaries & Benefits		896,623		1,012,522	1,270,038	0	1,349,544	67,606	Code Enforcement Officer
Supplies		9,946		12,989	8,000	0	8,000	250	
Professional Services		208,270		289,994	138,500	0	7,590		
Other Services and Charges		58,170		38,950	47,250	0	46,612	1,360	
Interfund Payments		243,080		239,091	238,444	0	251,634	15,784	
Capital Outlay		0							
Total Expenditures		1,416,089		1,593,546	1,702,232	0	1,663,380	85,000	

<u>STAFFING:</u>	2015	2016	2017	2018
	Actual	Actual	Actual	Request
	12.62	14.4	14	18

Community Development 2018

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GOALS FOR FY2018

- Engage and empower department staff to make a difference for citizens and communities of Jefferson County.
- Identify and act on opportunities to create systematic and lasting improvements in department permitting and planning operations.
- Substantially complete the periodic update to the Jefferson County Comprehensive Plan; create a plan that is realistic, results-oriented and collaboratively prepared.
- Update code to address contradictions and ensure development standards are reasonable and able to be consistently applied and interpreted.
- Align department administrative services to support planning and permitting staff; reduce departmental overtime, and to ensure process improvement projects are properly tracked and completed.

OBJECTIVES FOR FY2018

1. Continue to support a quality workforce through positive recruitment, staff training and professional growth opportunities.
2. Lead the County's Comprehensive Plan update utilizing a broad-base of resources from in-house, contractual and external sources.
3. Regularly meet with and have dialogue with key stakeholders in building, agricultural, environmental and other areas to address issues and opportunities.

PERFORMANCE INDICATORS:

	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Actual	Estimate
Building Permits Issued	418	417	417	385	562	491
Inspections Performed	3642	3095	3095	3128	3250	3398
Addresses Assigned	34	51	48	46	96	84
Subdivision Applications	25	19	23	29	25	0
Zoning Applications	34	60	56	45	46	45
Shoreline Applications	2	12	15	4	10	10
Shoreline Exemption Apps	70	40	11	15	23	25
BLD Consistency Reviews	416	357	357	366	380	434
CASP (Critical Area Stewardship Program)	6	5	1	1		3

Community Development 2018

SUMMARY OF KEY FUNDING/SERVICE ISSUES:

July 2016 a new permanent director in July was hired and the beginning of 2017 saw the successful hiring of a new Planning Manager. The DCD Leadership Team will help achieve the Department's top priorities, which are:

- Employee engagement.
- Process improvements.
- Completion of the periodic update to the County Comprehensive Plan.

To address existing and ongoing overtime and comp time, the position of Office Coordinator was re-established. This position is now managed by the Office Manager and provides administrative assistance to the Jefferson County Planning Commission as well as serve as clerk to the County Hearing Examiner and provide administrative assistance to the Planning Manager. Planning staff will have planning and administrative burdens shifted to the Office Coordinator in order to:

- eliminate the use of clerk-hires and consolidate functions;
- reduce and eliminate overtime by planning staff; and
- provide much needed consistent and transparent Planning Commission functions including meeting agenda posting, set-up, recording, publication of minutes, routing of materials and serving as a point of contact for communications.

Among other key funding and service issues for 2017:

1. Process improvements using LEAN Six Sigma needs reinvigoration and the establishment of a departmental culture towards continuous process improvement is a top priority.
2. Code updates and improvements are much needed. Code compliance and public satisfaction with permitting improve when codes are reasonable and able to be consistently applied. The department wants to get people to "yes" within the scope of Jefferson County Code.
3. Certifications for permitting, plans examination and other building and development aspects are a priority for selected staff in the department.
4. DCD joins other County programs and departments in advocating for selection and transitioning to a new land use permitting systems. This will vastly assist process improvements in planning, land use permitting, fee schedules, workload distributions and performance measurement.