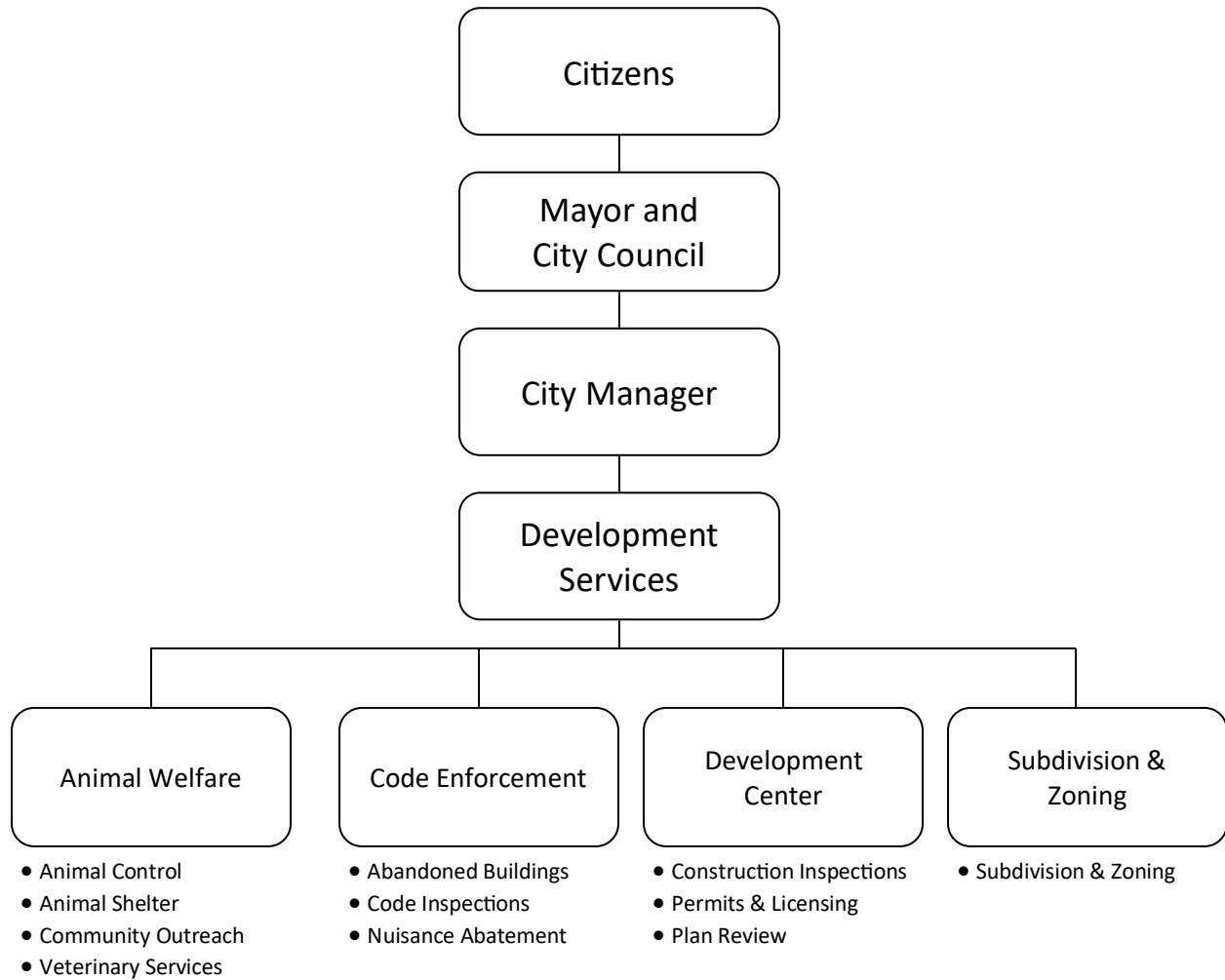


# Development Services



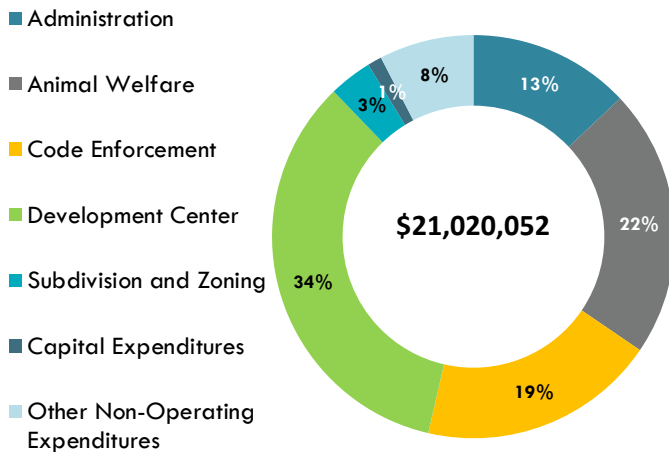
Director	Budget	Positions
Bob Tener	\$21,020,052	192

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the Development Services Department is to provide animal welfare, code enforcement, construction permitting and inspections, licensing, and development application review services to the development community and general public so they can receive timely development decisions and live in a clean, safe and stable City.

## DEPARTMENT BUDGET



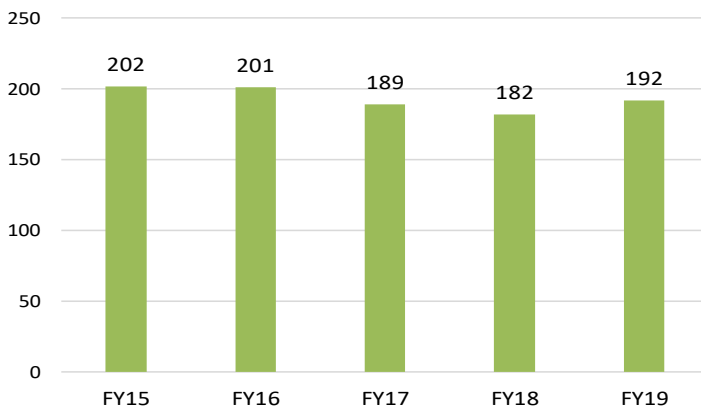
## Department Facts

- There were over 16,000 live releases from the Animal Shelter in FY17.
- There were nearly 30,000 code violations in FY17.
- Development Center processed over 16,400 plan review applications in FY17.

## DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$20,880,238 which is an increase of 9.99%. There are 192 positions authorized in the FY19 budget, an increase of ten positions. Five positions will be added to the Development Center, three will be added to Animal Welfare, and two positions to Code Enforcement.

## Position History



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).

## MAJOR BUDGET CHANGES

Development Services Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	\$819,751	-
2. Adds a Plans Examiner to the Plan Review Program to assist in reviewing plans submitted by customers	\$72,452	1.00
3. Adds a Records Control Technician to the Development Center to assist with records management	\$58,176	1.00
4. Adds a Development Services Liaison to the Development Center to assist customers in completing the City's development process	\$72,452	1.00
5. Adds a Records Control Technician to the Development Center to help mitigate the increasing number of Open Records requests the Department receives	\$58,176	1.00
6. Adds an Office Coordinator to the Development Center to assist with administrative work related to the oil and gas program	\$56,209	1.00
7. Adds an Animal Welfare Supervisor to Animal Welfare to help manage Animal Welfare programs and staff	\$64,815	1.00
8. Adds an Animal Welfare Officer II to Animal Welfare to improve response time to calls for animal control	\$55,608	1.00
9. Adds an Animal Welfare Officer I to Animal Welfare to assist in the caring for shelter animals	\$52,345	1.00
10. Adds two Code Inspector I positions to Code Enforcement to help with neighborhood code enforcement	\$118,434	2.00

## EXPENDITURES

Summary of Expenditures by Purpose	FY 17 Actual	FY 18 Adopted Budget	FY 19 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,319,326	\$2,380,527	\$2,728,082	14.60%
Animal Welfare	4,050,228	4,137,576	4,526,611	9.40%
Code Enforcement	3,851,766	3,724,856	4,014,207	7.77%
Development Center	6,470,910	6,427,842	7,186,196	11.80%
Subdivision and Zoning	813,174	731,032	726,997	-0.55%
<b>Total Operating Expenditures</b>	<b>\$17,505,404</b>	<b>\$17,401,833</b>	<b>\$19,182,093</b>	<b>10.23%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$334,264	\$59,052	\$240,972	308.07%
Other Non-Operating Expenditures	179,638	1,522,990	1,596,987	4.86%
<b>Total Non-Operating Expenditures</b>	<b>\$513,903</b>	<b>\$1,582,042</b>	<b>\$1,837,959</b>	<b>16.18%</b>
<b>Department Total</b>	<b>\$18,019,306</b>	<b>\$18,983,875</b>	<b>\$21,020,052</b>	<b>10.73%</b>

Summary of Expenditures by Funding Source	FY 17 Actual	FY 18 Adopted Budget	FY 19 Adopted Budget	Percent Change
General Fund	\$17,505,402	\$17,401,833	\$19,182,093	10.23%
Capital Improvement Projects Fund	334,265	59,052	240,972	308.07%
Grants Management Fund	1,998	0	45,000	N/A
Special Purpose Fund	177,641	1,522,990	1,551,987	1.90%
<b>Total All Funds</b>	<b>\$18,019,306</b>	<b>\$18,983,875</b>	<b>\$21,020,052</b>	<b>10.73%</b>

# POSITIONS

Summary of Positions by Purpose	FY 17 Actual	FY 18 Adopted Budget	FY 19 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	50.00	48.00	51.00	6.25%
Code Enforcement	48.00	43.00	45.00	4.65%
Development Center	79.00	80.00	85.00	6.25%
Subdivision and Zoning	8.00	7.00	7.00	0.00%
<b>Department Total</b>	<b>189.00</b>	<b>182.00</b>	<b>192.00</b>	<b>5.49%</b>

Summary of Positions by Funding Source	FY 17 Actual	FY 18 Adopted Budget	FY 19 Adopted Budget	Percent Change
General Fund	189.00	182.00	192.00	5.49%
<b>Department Total</b>	<b>189.00</b>	<b>182.00</b>	<b>192.00</b>	<b>5.49%</b>



# DEVELOPMENT SERVICES LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### Administration Positions and Budget

Program	FY 17		FY 18		FY 19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.00	\$2,319,326	4.00	\$2,380,527	4.00	\$2,728,082
<b>Line of Business Total</b>	<b>4.00</b>	<b>\$2,319,326</b>	<b>4.00</b>	<b>\$2,380,527</b>	<b>4.00</b>	<b>\$2,728,082</b>



## ANIMAL WELFARE

- **The Animal Control Program** provides public health and safety, public education, enforcement, and animal rescue services to the general public so they can experience an environment of responsible pet ownership that is free of dangerous, stray or dead animals.
- **The Animal Shelter Program** provides temporary animal care, animal adoptions, reclaim services and animal transfers to partner agencies so citizens can have affordable pet adoption opportunities and more animals can be saved.
- **The Community Outreach Program** provides education, opportunities for community engagement and support programs to citizens so that they can be informed and promote responsible pet ownership, and assist with the goal of animals remaining in the home and reducing animal intake.
- **The Veterinary Services Program** provides medical care to shelter pets and spay and neuter services to shelter and reclaimed pets to ensure that pet owners can experience the companionship of a healthy pet.

### **Animal Welfare Positions and Budget**

Program	FY 17		FY 18		FY 19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Control	18.75	\$1,381,156	17.75	\$1,438,229	18.75	\$1,502,671
Animal Shelter	21.05	1,545,229	20.55	1,617,238	22.55	1,802,097
Community Outreach	3.55	293,303	3.05	244,684	3.05	302,704
Veterinary Services	6.65	830,540	6.65	837,425	6.65	919,139
<b>Line of Business Total</b>	<b>50.00</b>	<b>\$4,050,228</b>	<b>48.00</b>	<b>\$4,137,576</b>	<b>51.00</b>	<b>\$4,526,611</b>



## CODE ENFORCEMENT

- **The Abandoned Buildings Program** provides exterior property maintenance inspections and abandoned building reviews for the community and property owners so they can live in more attractive and safe neighborhoods.
- **The Code Inspections Program** provides inspection services (pro-active and complaint response) to citizens and the business community so they can experience an environment that is free of code violations.
- **The Nuisance Abatement Program** provides nuisance abatement services to the community and property owners so they can live in cleaner and safe neighborhoods.

### Code Enforcement Positions and Budget

Program	FY 17		FY 18		FY 19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Abandoned Buildings	10.00	778,026	8.00	653,484	12.00	967,677
Code Inspections	28.50	\$2,249,638	26.50	\$2,255,032	24.50	\$2,182,750
Nuisance Abatement	9.50	824,102	8.50	816,340	8.50	863,780
<b>Line of Business Total</b>	<b>48.00</b>	<b>\$3,851,766</b>	<b>43.00</b>	<b>\$3,724,856</b>	<b>45.00</b>	<b>\$4,014,207</b>





## DEVELOPMENT CENTER

**The Construction Inspections Program** provides construction related code inspections to the development community and the public so they can build safe commercial and residential structures in a timely manner.

**The Permits and Licensing Program** provides construction permits, inspection processing, and licenses to the development community, the public, and inspectors so they can conduct their construction or business related activities in a timely manner.

**The Plan Review Program** provides construction plan review to the development community and the public so they can develop and build code-compliant structures in a timely manner.

### Development Center Positions and Budget

Program	FY 17		FY 18		FY 19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	43.60	\$3,479,719	45.60	\$3,619,093	46.50	\$3,923,080
Permits and Licensing	16.60	1,262,453	16.60	1,159,502	18.50	1,355,755
Plan Review	18.80	1,728,738	17.80	1,649,247	20.00	1,907,361
<b>Line of Business Total</b>	<b>79.00</b>	<b>\$6,470,910</b>	<b>80.00</b>	<b>\$6,427,842</b>	<b>85.00</b>	<b>\$7,186,196</b>



## SUBDIVISION AND ZONING

The Subdivision and Zoning Program processes development applications and provides consultation to developers, applicants, and residents so they can receive timely zoning and subdivision approvals and information.

### Subdivision and Zoning Positions and Budget

Program	FY 17		FY 18		FY 19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning	8.00	\$813,174	7.00	\$731,032	7.00	\$726,997
<b>Line of Business Total</b>	<b>8.00</b>	<b>\$813,174</b>	<b>7.00</b>	<b>\$731,032</b>	<b>7.00</b>	<b>\$726,997</b>

