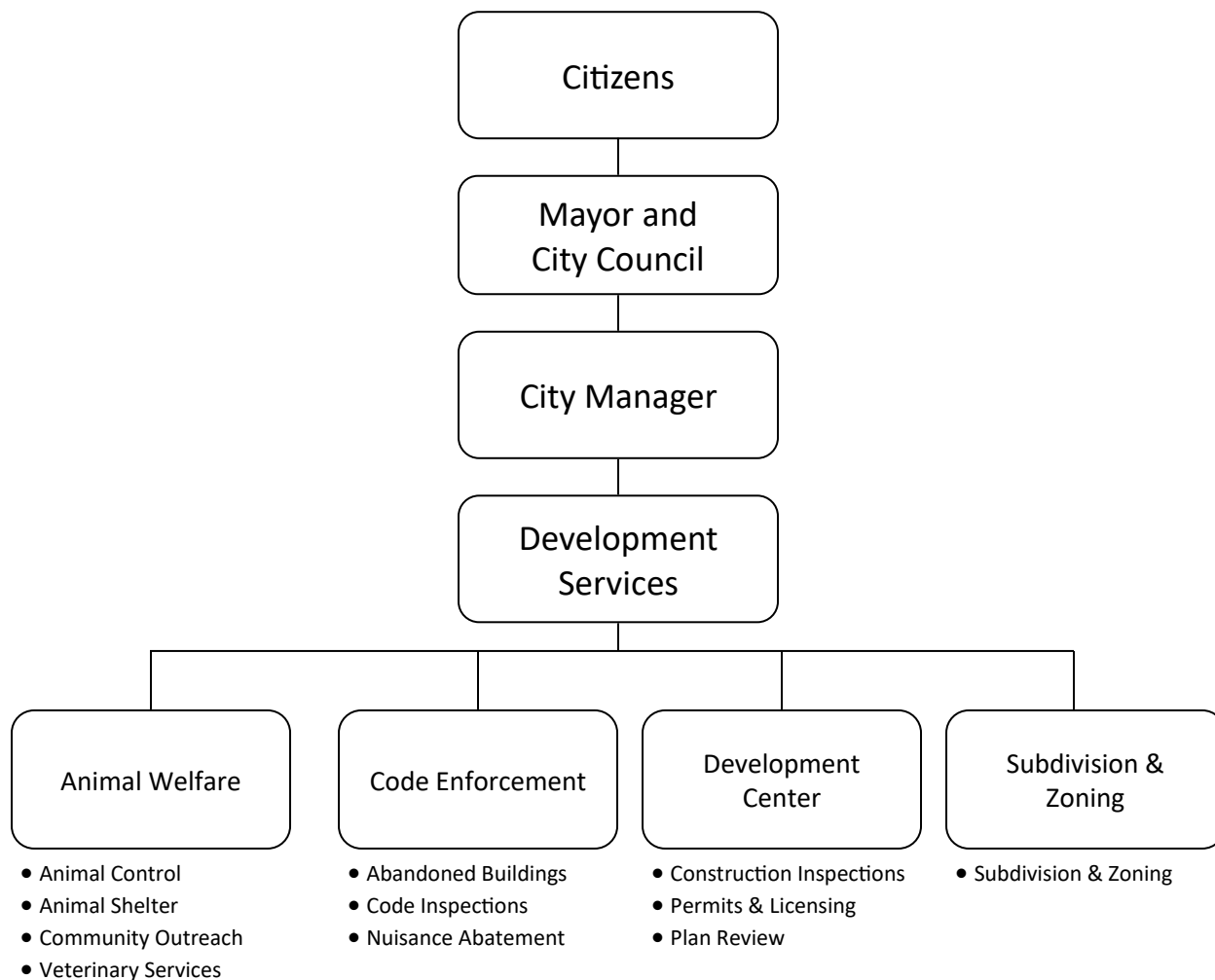


Development Services



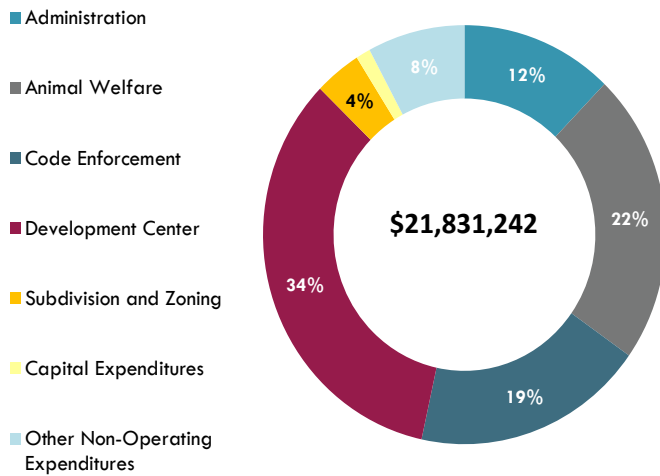
Director	Budget	Positions
Bob Tener	\$21,831,242	197

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



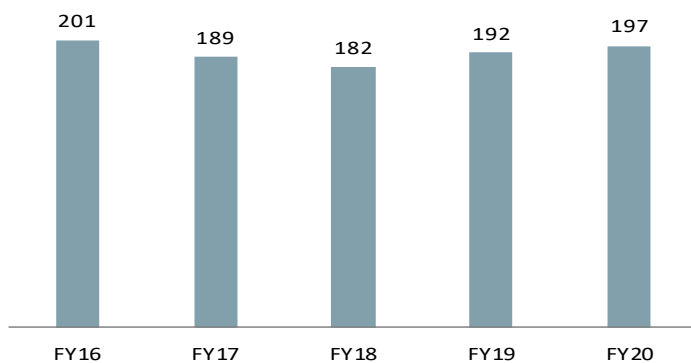
Department Facts

- There were over 17,000 live releases from the Animal Shelter in FY18.
- There were over 22,000 code violations in FY18.
- Development Center processed over 15,300 plan review applications in FY18.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$21,831,242 which is an increase of 3.71%. There are 197 positions authorized in the FY20 budget, an increase of five positions. Five positions will be added to Animal Welfare compared to the FY19 budget.

Position History



To review additional performance information, please see the attached supplemental performance report or visit our website: 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	\$477,942	
2. Add four Animal Welfare Office IIs and one Animal Welfare Supervisor	\$295,262	5.00
3. Add a new on-site incinerator plus expected utility costs	\$119,200	



EXPENDITURES

Summary of Expenditures by Purpose	FY 18 Actual	FY 19 Adopted Budget	FY 20 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,375,545	\$2,728,082	\$2,671,010	-2.09%
Animal Welfare	4,052,031	4,528,095	4,922,819	8.72%
Code Enforcement	3,644,784	4,043,432	4,068,306	0.62%
Development Center	6,422,692	7,186,196	7,391,211	2.85%
Subdivision and Zoning	764,239	726,997	817,967	12.51%
Total Operating Expenditures	\$17,259,291	\$19,212,802	\$19,871,313	3.43%
Non-Operating Expenditures				
Capital Expenditures	\$56,850	\$240,972	\$254,342	5.55%
Other Non-Operating Expenditures	241,390	1,596,987	1,705,587	6.80%
Total Non-Operating Expenditures	\$298,240	\$1,837,959	\$1,959,929	6.64%
Department Total	\$17,557,531	\$21,050,761	\$21,831,242	3.71%

Summary of Expenditures by Funding Source	FY 18 Actual	FY 19 Adopted Budget	FY 20 Adopted Budget	Percent Change
General Fund	\$17,259,291	\$19,212,802	\$19,871,313	3.43%
Capital Improvement Projects Fund	56,850	240,972	254,342	5.55%
Grants Management Fund	13	45,000	150,000	233.33%
Special Purpose Fund	241,377	1,551,987	1,555,587	0.23%
Total All Funds	\$17,557,531	\$21,050,761	\$21,831,242	3.71%

POSITIONS

Summary of Positions by Purpose	FY 18 Actual	FY 19 Adopted Budget	FY 20 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	48.00	51.00	56.00	9.80%
Code Enforcement	43.00	45.00	45.00	0.00%
Development Center	80.00	85.00	85.00	0.00%
Subdivision and Zoning	7.00	7.00	7.00	0.00%
Department Total	182.00	192.00	197.00	2.60%



Summary of Positions by Funding Source	FY 18 Actual	FY 19 Adopted Budget	FY 20 Adopted Budget	Percent Change
General Fund	<u>182.00</u>	<u>192.00</u>	<u>197.00</u>	<u>2.60%</u>
Department Total	<u>182.00</u>	<u>192.00</u>	<u>197.00</u>	<u>2.60%</u>



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 18		FY 19		FY 20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.00	\$2,375,545	4.00	\$2,728,082	4.00	\$2,671,010
Line of Business Total	4.00	\$2,375,545	4.00	\$2,728,082	4.00	\$2,671,010



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 18		FY 19		FY 20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Control	17.75	\$1,348,822	18.75	\$1,503,631	23.75	\$1,814,685
Animal Shelter	20.55	1,580,709	22.55	1,802,621	22.55	1,869,599
Community Outreach	3.05	273,411	3.05	302,704	3.05	307,148
Veterinary Services	6.65	849,089	6.65	919,139	6.65	931,387
Line of Business Total	48.00	\$4,052,031	51.00	\$4,528,095	56.00	\$4,922,819



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 (proactive 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 18		FY 19		FY 20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Abandoned Buildings	8.00	\$666,657	12.00	\$967,677	12.00	\$989,175
Code Inspections	26.50	2,185,780	24.50	2,208,145	24.50	2,214,842
Nuisance Abatement	8.50	792,346	8.50	867,610	8.50	864,289
Line of Business Total	43.00	\$3,644,783	45.00	\$4,043,432	45.00	\$4,068,306



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 18		FY 19		FY 20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	45.60	\$3,495,148	46.50	\$3,923,080	46.50	\$4,033,148
Permits and Licensing	16.60	1,228,309	18.50	1,355,755	18.50	1,384,854
Plan Review	17.80	1,699,235	20.00	1,907,361	20.00	1,973,209
Line of Business Total	80.00	\$6,422,692	85.00	\$7,186,196	85.00	\$7,391,211

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 18		FY 19		FY 20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning	7.00	\$764,239	7.00	\$726,997	7.00	\$817,967
Line of Business Total	7.00	\$764,239	7.00	\$726,997	7.00	\$817,967