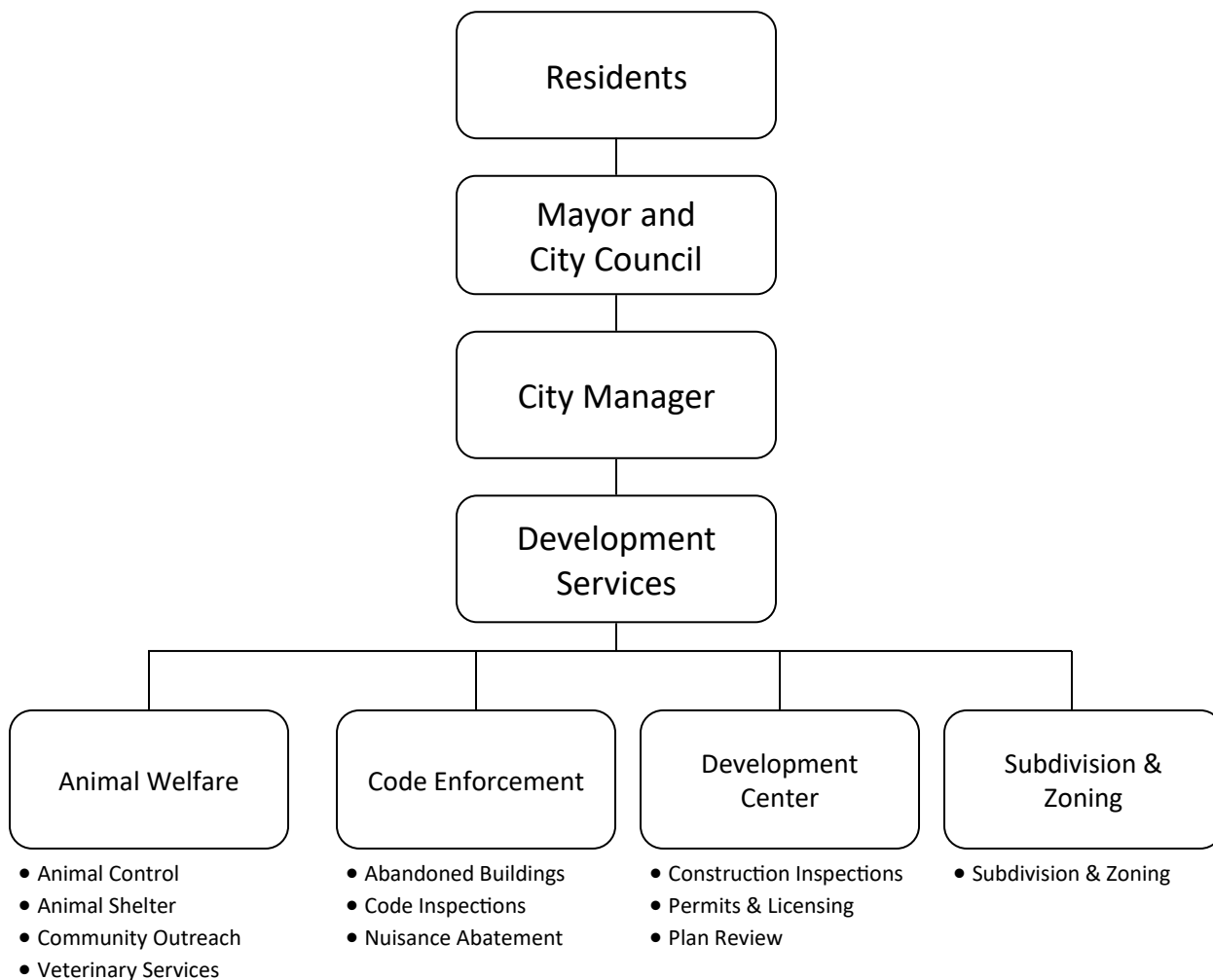


Development Services



| Director | Budget | Positions |
|-----------|--------------|-----------|
| Bob Tener | \$20,416,508 | 177 |

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 | \$125,436 | - |
| 2. | Deletes four Code Inspector I's and one Unit Operations Leader from the Code Inspections Program | (\$294,990) | (5.00) |
| 3. | Deletes three Animal Welfare Officer II's and one Unit Operations Supervisor from the Animal Control Program | (\$273,987) | (4.00) |
| 4. | Deletes one Code Technician and two Plans Examiners from the Plan Review Program | (\$281,780) | (3.00) |
| 5. | Deletes one Administrative Specialist and one Code Inspector I from the Abandoned Buildings Program | (\$191,986) | (2.00) |
| 6. | Deletes one Building Inspector I and one Electrical Inspector I from the Constructions Inspections Program | (\$220,491) | (2.00) |
| 7. | Deletes one Office Assistant and one Neighborhood Support Representative from the Nuisance Abatement Program | (\$142,598) | (2.00) |
| 8. | Deletes one Subdivision & Zoning Tech II from the Subdivision & Zoning Program | (\$106,164) | (1.00) |
| 9. | Deletes one Records Control Clerk from the Permits & Licensing Program | (\$54,137) | (1.00) |
| 10. | Reduces line items in various programs | (\$163,303) | - |



EXPENDITURES

| Summary of Expenditures by Purpose | FY 19 Actual | FY 20 Adopted Budget | FY 21 Proposed Budget | Percent Change |
|---|---------------------|----------------------|-----------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$2,697,816 | \$2,672,250 | \$2,825,906 | 5.75% |
| Animal Welfare | 4,538,695 | 4,937,596 | 4,603,174 | -6.77% |
| Code Enforcement | 3,623,275 | 4,074,807 | 3,184,660 | -21.85% |
| Development Center | 7,039,118 | 7,465,707 | 6,991,700 | -6.35% |
| Subdivision and Zoning | 850,857 | 817,967 | 730,127 | -10.74% |
| Total Operating Expenditures | \$18,749,761 | \$19,968,327 | \$18,335,567 | -8.18% |
| Non-Operating Expenditures | | | | |
| Capital Expenditures | \$8,524 | \$254,342 | \$246,378 | -3.13% |
| Other Non-Operating Expenditures | 212,031 | 1,705,587 | 1,834,563 | 7.56% |
| Total Non-Operating Expenditures | \$220,555 | \$1,959,929 | \$2,080,941 | 6.17% |
| Department Total | \$18,970,316 | \$21,928,256 | \$20,416,508 | -6.89% |

| Summary of Expenditures by Funding Source | FY 19 Actual | FY 20 Adopted Budget | FY 21 Proposed Budget | Percent Change |
|---|---------------------|----------------------|-----------------------|----------------|
| General Fund | \$18,749,761 | \$19,968,327 | \$18,335,567 | -8.18% |
| Capital Improvement Projects Fund | 8,524 | 254,342 | 246,378 | -3.13% |
| Grants Management Fund | 1,551 | 150,000 | 219,006 | 46.00% |
| Special Purpose Fund | 210,480 | 1,555,587 | 1,615,557 | 3.86% |
| Total All Funds | \$18,970,316 | \$21,928,256 | \$20,416,508 | -6.89% |

POSITIONS

| Summary of Positions by Purpose | FY 19 Actual | FY 20 Adopted Budget | FY 21 Proposed Budget | Percent Change |
|---------------------------------|---------------|----------------------|-----------------------|----------------|
| Administration | 4.00 | 4.00 | 4.00 | 0.00% |
| Animal Welfare | 51.00 | 56.00 | 52.00 | -7.14% |
| Code Enforcement | 45.00 | 45.00 | 36.00 | -20.00% |
| Development Center | 85.00 | 85.00 | 79.00 | -7.06% |
| Subdivision and Zoning | 7.00 | 7.00 | 6.00 | -14.29% |
| Department Total | 192.00 | 197.00 | 177.00 | -10.15% |

| Summary of Positions by Funding Source | FY 19 Actual | FY 20 Adopted Budget | FY 21 Proposed Budget | Percent Change |
|--|---------------|----------------------|-----------------------|----------------|
| General Fund | 192.00 | 197.00 | 177.00 | -10.15% |
| Department Total | 192.00 | 197.00 | 177.00 | -10.15% |

