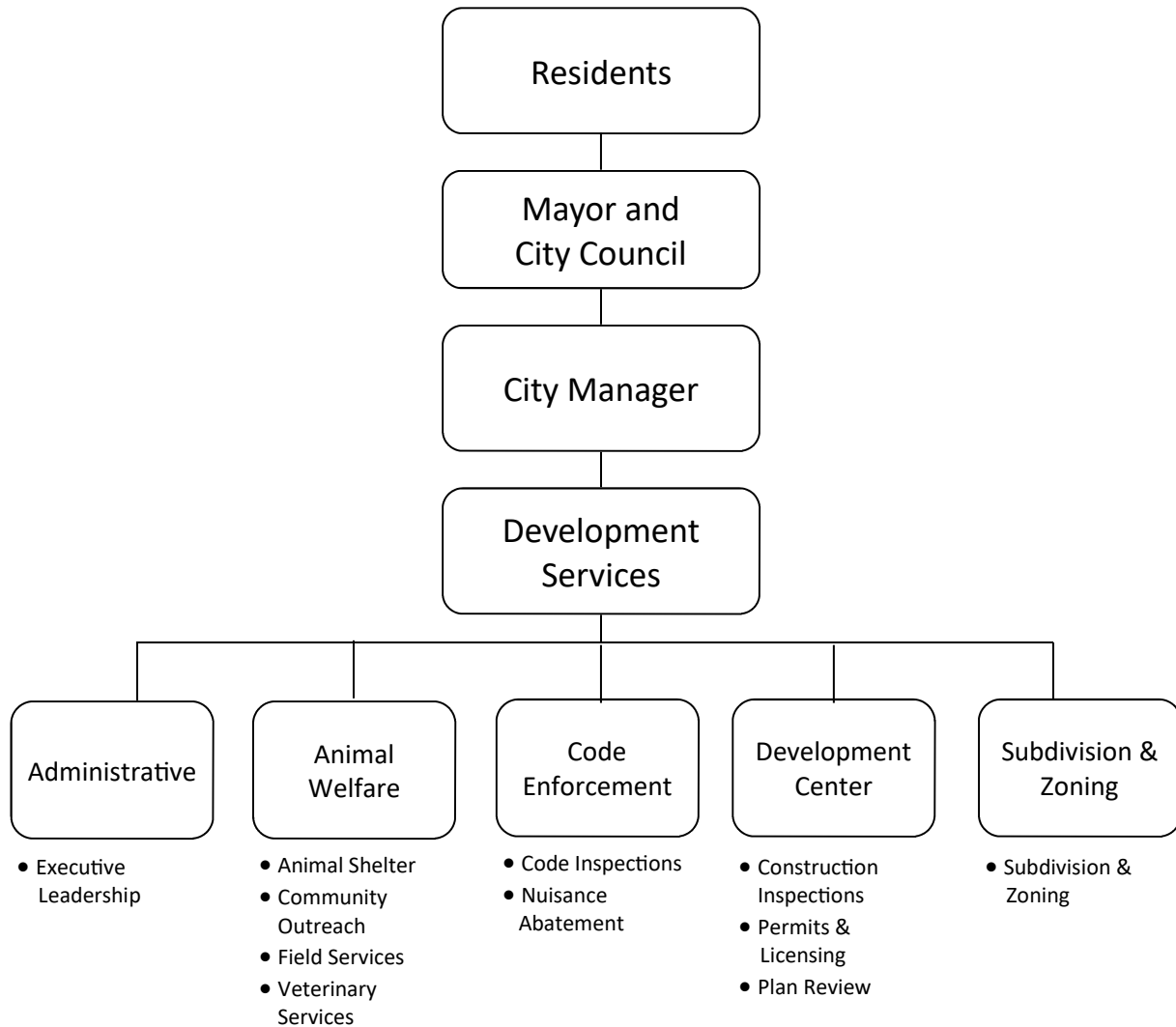


Development Services



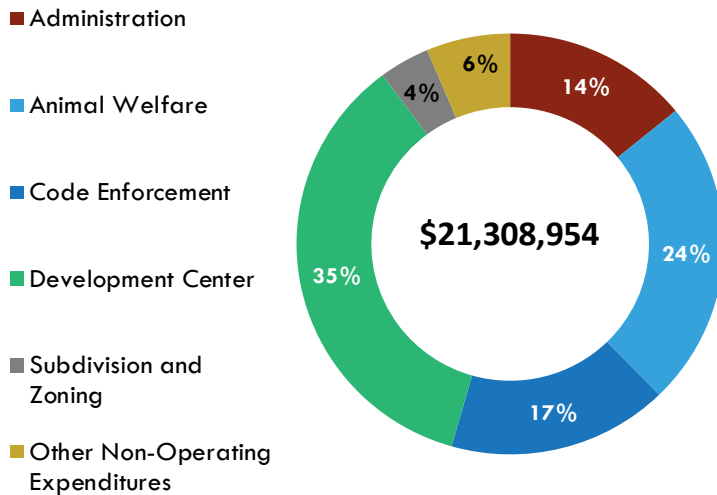
Director	Budget	Positions
Bob Tener	\$21,308,954	190

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



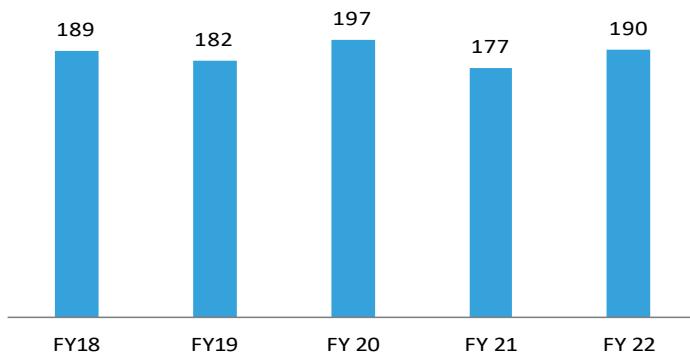
Department Facts

- There were over 13,600 live releases from the Animal Shelter in FY20.
- There were over 22,500 code violations in FY20.
- Development Center processed over 17,000 plan review applications in FY20.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$21,308,954 which is an increase of 4.25%. There are 190 positions authorized in the FY22 budget, an increase of 13 positions.

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	\$233,597	-
2.	Restores one Electrical Inspector I and one Building Inspector I to the Construction Inspection Program that were deleted in the FY21 budget to meet the increasing demands of required inspections	\$131,285	2.00
3.	Adds one Business Intelligence Specialist to the Development Center Line of Business to address the Development Center's technology needs and automation goals	\$92,446	1.00
4.	Adds two Animal Welfare Officer I's and one Animal Welfare Representative to the Animal Shelter Program to provide adequate customer service support, resulting in better animal care and higher adoption rates	\$160,742	3.00
5.	Restores one Office Assistant to the Nuisance Abatement Program that was deleted in the FY21 budget to improve the timeliness of administrative responsibilities	\$54,643	1.00
6.	Restores one Subdivision and Zoning Tech II to the Code Administration Program that was deleted in the FY21 budget to increase the turnaround rate of applications	\$75,663	1.00
7.	Restores one Code Inspector II to the Code Enforcement Program that was deleted in the FY18 budget to provide additional support to the Code Enforcement team	\$68,210	1.00
8.	Restores two Code Inspector I's to the Code Inspections Program that were deleted in the FY21 budget to meet the Program's growing demands and improve customer and citizen satisfaction	\$123,674	2.00
9.	Adds one Unit Operations Leader to the Permits and Licensing Program to meet the demands of the Program's increased workload while maintaining customer service	\$72,852	1.00
10.	Adds one Veterinary Assistant to the Veterinarian Services Program to maximize the potential for achieving a 90% live release rate	\$59,940	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY 20 Actual	FY 21 Adopted Budget	FY 22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,679,216	\$2,825,906	\$2,957,017	4.64%
Animal Welfare	4,627,780	4,611,554	4,951,641	7.37%
Code Enforcement	3,398,437	3,196,577	3,503,379	9.60%
Development Center	7,176,650	6,994,307	7,419,043	6.07%
Subdivision and Zoning	901,566	730,127	804,748	10.22%
Total Operating Expenditures	\$18,783,649	\$18,358,471	\$19,635,828	6.96%
Non-Operating Expenditures				
Capital Expenditures	\$33,547	\$246,378	\$340,625	38.25%
Other Non-Operating Expenditures	560,162	1,834,563	1,332,501	-27.37%
Total Non-Operating Expenditures	\$593,709	\$2,080,941	\$1,673,126	-19.60%
Department Total	\$19,377,358	\$20,439,412	\$21,308,954	4.25%

Summary of Expenditures by Funding Source	FY 20 Actual	FY 21 Adopted Budget	FY 22 Proposed Budget	Percent Change
General Fund	\$18,783,649	\$18,358,471	\$19,635,828	6.96%
Capital Improvement Projects Fund	33,547	246,378	340,625	38.25%
Grants Management Fund	47,609	219,006	75,000	-65.75%
Special Purpose Fund	512,553	1,615,557	1,257,501	-22.16%
Total All Funds	\$19,377,358	\$20,439,412	\$21,308,954	4.25%

POSITIONS

Summary of Positions by Purpose	FY 20 Actual	FY 21 Adopted Budget	FY 22 Proposed Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	56.00	52.00	56.00	7.69%
Code Enforcement	45.00	36.00	40.00	11.11%
Development Center	85.00	79.00	83.00	5.06%
Subdivision and Zoning	7.00	6.00	7.00	16.67%
Department Total	197.00	177.00	190.00	7.34%

Summary of Positions by Funding Source	FY 20 Actual	FY 21 Adopted Budget	FY 22 Proposed Budget	Percent Change
General Fund	197.00	177.00	190.00	7.34%
Department Total	197.00	177.00	190.00	7.34%



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 20		FY 21		FY 22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	4.00	\$2,679,216	4.00	\$2,825,906	4.00	\$2,957,017
Line of Business Total	4.00	\$2,679,216	4.00	\$2,825,906	4.00	\$2,957,017

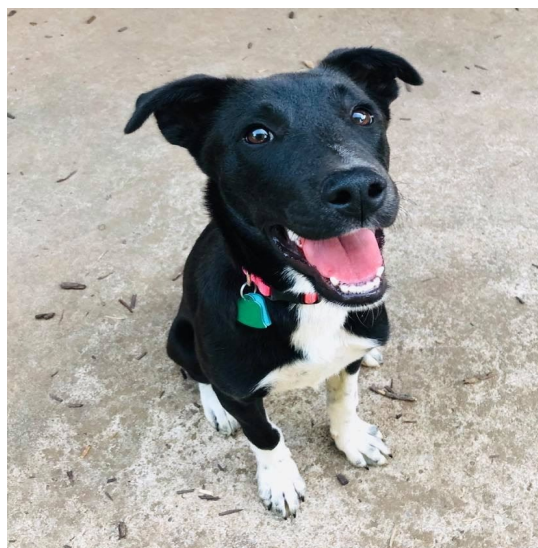


ANIMAL WELFARE

- **The Animal Shelter Program** provides temporary animal care, animal adoptions, reclaim services and animal transfers to partner agencies so residents 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 residents 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 Field Services 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 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 20		FY 21		FY 22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Animal Shelter	22.55	1,755,093	22.05	1,825,346	25.40	2,030,120
Community Outreach	3.05	343,069	3.05	314,141	3.20	297,090
Field Services	23.75	\$1,555,405	19.75	\$1,484,060	19.75	\$1,550,353
Veterinary Services	6.65	974,213	7.15	988,007	7.65	1,074,078
Line of Business Total	56.00	\$4,627,780	52.00	\$4,611,554	56.00	\$4,951,641



CODE ENFORCEMENT

- **The Code Inspections Program** provides inspection services (proactive and complaint response) to residents 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 clean and safe neighborhoods.

Code Enforcement Positions and Budget

Program	FY 20		FY 21		FY 22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Abandoned Buildings	12.00	\$830,181	9.00	\$706,745	0.00	\$0
Code Inspections	24.50	1,864,880	20.50	1,876,218	28.50	2,508,294
Nuisance Abatement	8.50	703,376	6.50	613,614	11.50	995,085
Line of Business Total	45.00	\$3,398,437	36.00	\$3,196,577	40.00	\$3,503,379

* The Abandoned Buildings Program was moved to Code Inspections and Nuisance Abatement during the 2020 strategic business plan update



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 20		FY 21		FY 22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Construction Inspections	46.50	\$4,006,318	44.50	\$3,973,660	46.80	\$4,243,944
Permits and Licensing	18.50	1,363,748	17.50	1,361,930	18.80	1,473,721
Plan Review	20.00	1,806,583	17.00	1,658,717	17.40	1,701,378
Line of Business Total	85.00	\$7,176,650	79.00	\$6,994,307	83.00	\$7,419,043

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 20		FY 21		FY 22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Subdivision and Zoning	7.00	\$901,566	6.00	\$730,127	7.00	\$804,748
Line of Business Total	7.00	\$901,566	6.00	\$730,127	7.00	\$804,748

