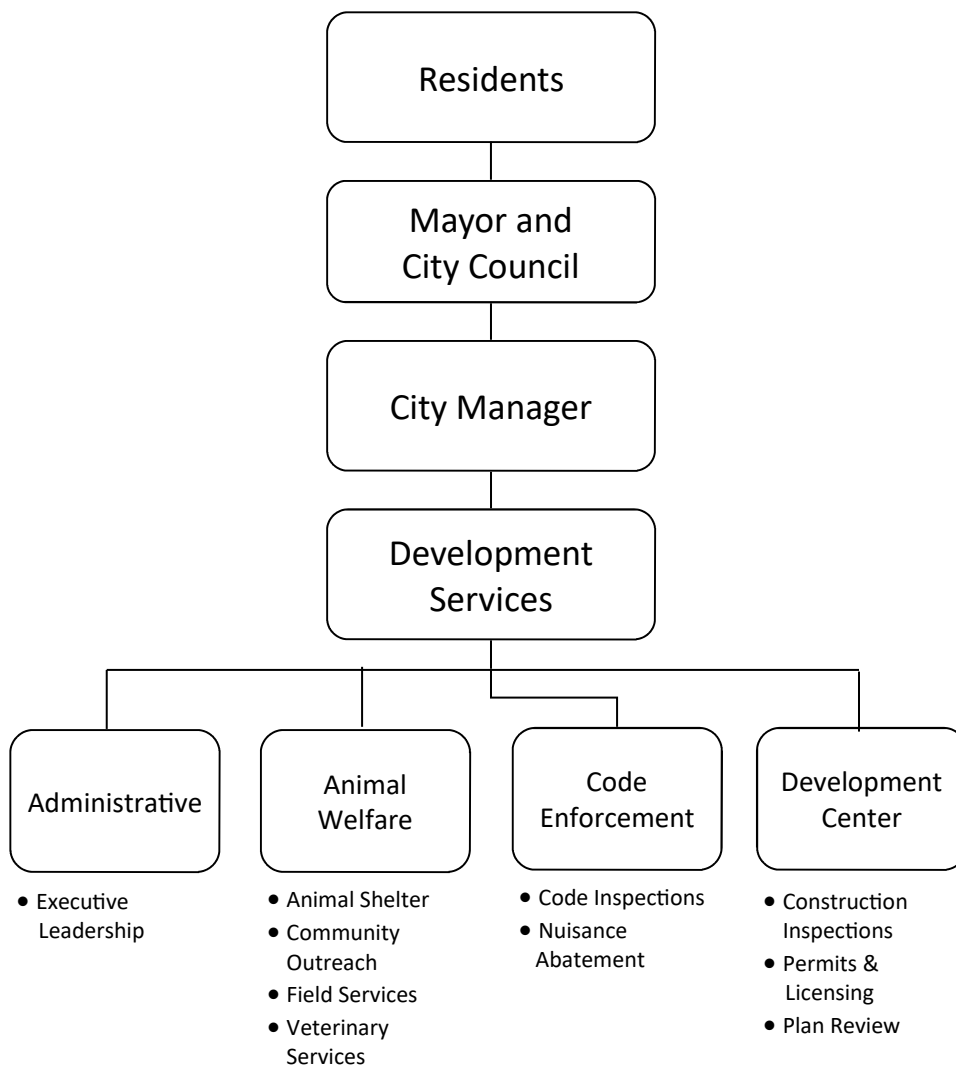


Development Services



| Director | Budget | Positions |
|-----------------|--------------|-----------|
| Rick Wickenkamp | \$21,196,406 | 190 |

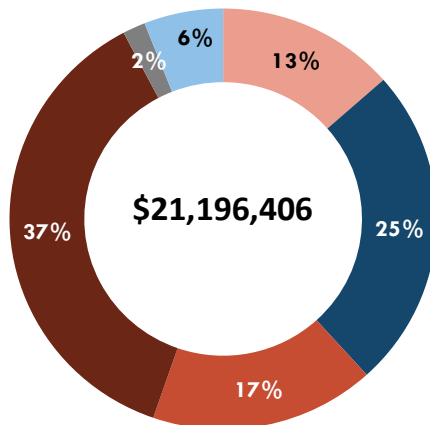
DEPARTMENT INTRODUCTION

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

- Administration
- Animal Welfare
- Code Enforcement
- Development Center
- Subdivision and Zoning*
- Capital Expenditures
- Other Non-Operating Expenditures



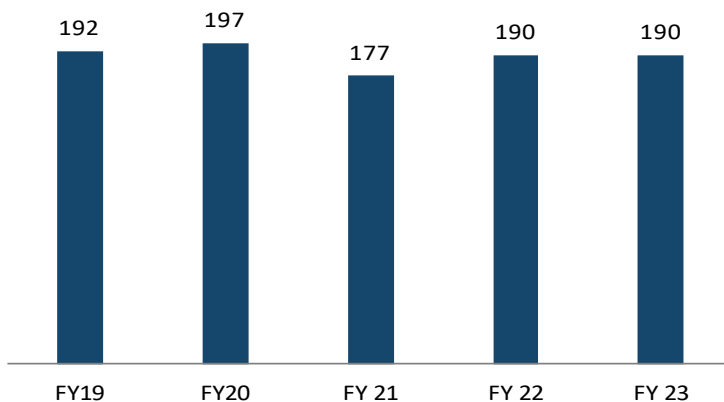
Department Facts

- There were over 14,200 live releases from the Animal Shelter in FY21.
- There were over 22,600 code complaints received in FY21.
- Development Center completed over 122,200 construction related inspections in FY21.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$21,196,406 which is a decrease of 0.59%. There are 190 positions authorized in the FY23 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 personal related costs such as salaries, merit, retirement, health insurance, and other benefits | \$391,732 | |
| 2. Adds one Code Inspector II position and eliminates one Neighborhood Support Representative position in the Code Inspections Program to meet the growing demand and continued expansion of code enforcement and construction inspection programs | \$4,483 | - |
| 3. Adds one Veterinary Assistant position and one Animal Welfare Supervisor to the Veterinary Services Program to aide in providing a safe and healthy environment for the humane treatment of animals | \$73,927 | 2.00 |
| 4. Adds one Animal Welfare Officer I position to the Animal Shelter Program to provide care the appropriate level of care to animals | \$56,194 | 1.00 |
| 5. Adds two Code Technician's, one Electrical Inspector I, and one Veterinarian position to the base budget to enhance services | \$294,574 | 4.00 |
| 6. Moves the Subdivision and Zoning Line of Business from the Development Services Department to the Planning Department | (\$860,794) | (7.00) |



EXPENDITURES

| Summary of Expenditures by Purpose | FY 21 Actual | FY 22 Adopted Budget | FY 23 Adopted Budget | Percent Change |
|---|---------------------|----------------------|----------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$2,969,354 | \$2,957,017 | \$2,863,527 | -3.16% |
| Animal Welfare | 4,422,223 | 4,957,311 | 5,248,027 | 5.86% |
| Code Enforcement | 3,069,074 | 3,511,564 | 3,612,451 | 2.87% |
| Development Center | 7,314,043 | 7,419,043 | 7,836,731 | 5.63% |
| Subdivision and Zoning* | 768,476 | 804,748 | 0 | -100.00% |
| Total Operating Expenditures | \$18,543,170 | \$19,649,683 | \$19,560,736 | -0.45% |
| Non-Operating Expenditures | | | | |
| Capital Expenditures | \$10,566 | \$340,625 | \$364,784 | 7.09% |
| Other Non-Operating Expenditures | 234,350 | 1,332,501 | 1,270,886 | -4.62% |
| Total Non-Operating Expenditures | \$244,916 | \$1,673,126 | \$1,635,670 | -2.24% |
| Department Total | \$18,788,086 | \$21,322,809 | \$21,196,406 | -0.59% |

*Subdivision and Zoning moved from the Development Services Department to the Planning Department during the FY23 update process

| Summary of Expenditures by Funding Source | FY 21 Actual | FY 22 Adopted Budget | FY 23 Adopted Budget | Percent Change |
|---|---------------------|----------------------|----------------------|----------------|
| General Fund | \$18,543,170 | \$19,649,683 | \$19,560,736 | -0.45% |
| Capital Improvement Projects Fund | 10,566 | 340,625 | 364,784 | 7.09% |
| Grants Management Fund | 81,414 | 75,000 | 25,000 | -66.67% |
| Special Purpose Fund | 152,936 | 1,257,501 | 1,245,886 | -0.92% |
| Total All Funds | \$18,788,086 | \$21,322,809 | \$21,196,406 | -0.59% |

POSITIONS

| Summary of Positions by Purpose | FY 21 Actual | FY 22 Adopted Budget | FY 23 Adopted Budget | Percent Change |
|---------------------------------|---------------|----------------------|----------------------|----------------|
| Administration | 4.00 | 4.00 | 4.00 | 0.00% |
| Animal Welfare | 52.00 | 56.00 | 60.00 | 7.14% |
| Code Enforcement | 36.00 | 40.00 | 40.00 | 0.00% |
| Development Center | 79.00 | 83.00 | 86.00 | 3.61% |
| Subdivision and Zoning* | 6.00 | 7.00 | 0.00 | -100.00% |
| Department Total | 177.00 | 190.00 | 190.00 | 0.00% |

*Subdivision and Zoning moved from the Development Services Department to the Planning Department during the FY23 update process

| Summary of Positions by Funding Source | FY 21 Actual | FY 22 Adopted Budget | FY 23 Adopted Budget | Percent Change |
|--|---------------|----------------------|----------------------|----------------|
| General Fund | 177.00 | 190.00 | 190.00 | 0.00% |
| Department Total | 177.00 | 190.00 | 190.00 | 0.00% |



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 21 | | FY 22 | | FY 23 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Executive Leadership | 4.00 | \$2,969,354 | 4.00 | \$2,957,017 | 4.00 | \$2,863,527 |
| Line of Business Total | 4.00 | \$2,969,354 | 4.00 | \$2,957,017 | 4.00 | \$2,863,527 |

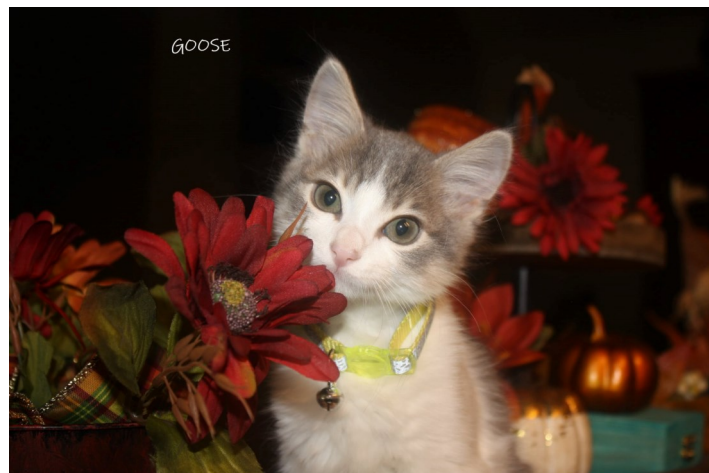


ANIMAL WELFARE

- **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 21 | | FY 22 | | FY 23 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Animal Shelter | 22.05 | 1,737,893 | 25.40 | 2,031,916 | 26.40 | 2,099,411 |
| Community Outreach | 3.05 | 330,266 | 3.20 | 297,090 | 3.20 | 306,774 |
| Field Services | 19.75 | \$1,362,472 | 19.75 | \$1,550,353 | 19.75 | \$1,566,299 |
| Veterinary Services | 7.15 | 991,592 | 7.65 | 1,077,952 | 10.65 | 1,275,543 |
| Line of Business Total | 52.00 | \$4,422,223 | 56.00 | \$4,957,311 | 60.00 | \$5,248,027 |



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 21 | | FY 22 | | FY 23 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Abandoned Buildings* | 9.00 | \$664,632 | 0.00 | \$0 | 0.00 | \$0 |
| Code Inspections | 20.50 | 1,817,691 | 28.50 | 2,516,479 | 29.50 | 2,669,348 |
| Nuisance Abatement | 6.50 | 586,751 | 11.50 | 995,085 | 10.50 | 943,103 |
| Line of Business Total | 36.00 | \$3,069,074 | 40.00 | \$3,511,564 | 40.00 | \$3,612,451 |

* 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 21 | | FY 22 | | FY 23 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Construction Inspections | 44.50 | \$4,297,048 | 46.80 | \$4,243,944 | 47.80 | \$4,462,182 |
| Permits and Licensing | 17.50 | 1,320,784 | 18.80 | 1,473,721 | 18.80 | 1,529,871 |
| Plan Review | 17.00 | 1,696,211 | 17.40 | 1,701,378 | 19.40 | 1,844,678 |
| Line of Business Total | 79.00 | \$7,314,043 | 83.00 | \$7,419,043 | 86.00 | \$7,836,731 |

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 21 | | FY 22 | | FY 23 | |
|-------------------------------|-------------------|------------------|-------------------|------------------|-------------------|----------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Subdivision and Zoning* | 6.00 | \$768,476 | 7.00 | \$804,748 | 0.00 | \$0 |
| Line of Business Total | 6.00 | \$768,476 | 7.00 | \$804,748 | 0.00 | \$0 |

*Subdivision and Zoning moved from the Development Services Department to the Planning Department during the FY23 update process

