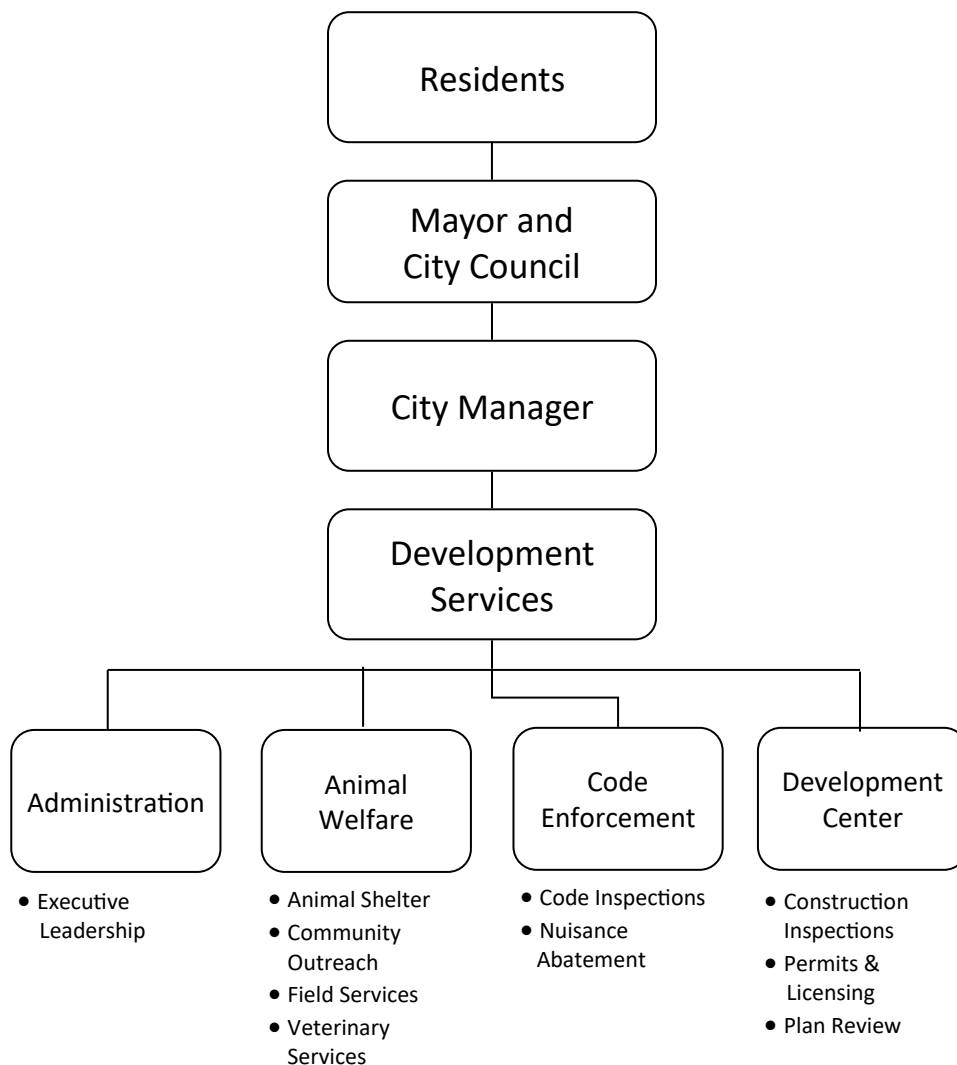


Development Services



Director	Budget	Positions
Rick Wickenkamp	\$22,820,607	195

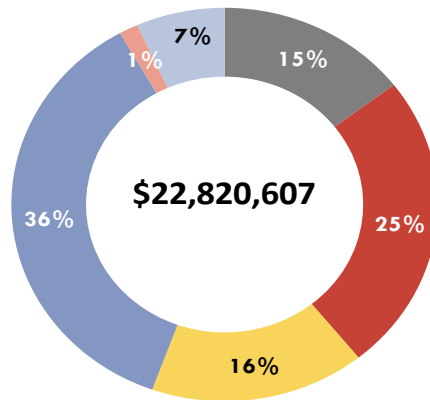
DEPARTMENT INTRODUCTION

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



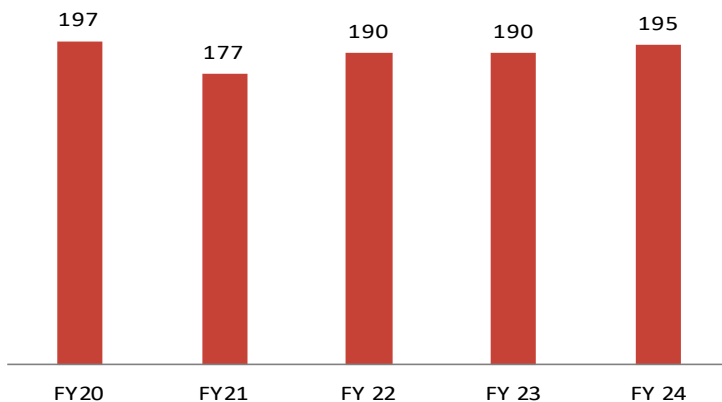
Department Facts

- There were over 14,781 live releases from the Animal Shelter in FY22.
- There were over 24,013 code complaints received in FY22.
- Development Center completed over 132,271 construction related inspections in FY22.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$22,820,607 which is an increase of 6.96%. There are 195 positions authorized in the FY24 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	\$444,459	
2. Adds funding to the Veterinary Services Program to complete spay and neuter services	\$100,000	
3. Adds a Plans Examiner to the Plan Review Program to help with the building plan review of new and remodeled commercial and residential construction plans	\$79,604	1.00
4. Adds an Electrical Inspector I to the Construction Inspection Program to help with the increased workload	\$69,217	1.00
5. Adds a Code Inspector I to the Code Inspection Program to help with environmental code enforcement	\$64,875	1.00
6. Adds a Senior Customer Services Representative to the Permits Program to help with issuing construction permits and business	\$55,319	1.00
7. Adds an Animal Welfare Representative to the Animal Shelter Program to help with the intake of all animals entering the shelter	\$53,767	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY 22 Actual	FY 23 Adopted Budget	FY 24 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,983,960	\$2,863,527	\$3,334,073	16.43%
Animal Welfare	5,044,058	5,250,027	5,607,713	6.81%
Code Enforcement	3,380,819	3,750,233	3,727,159	-0.62%
Development Center	7,929,104	7,836,731	8,288,709	5.77%
Subdivision and Zoning*	875,974	0	0	N/A
Total Operating Expenditures	\$20,213,915	\$19,700,518	\$20,957,654	6.38%
Non-Operating Expenditures				
Capital Expenditures	\$120,929	\$364,784	\$330,357	-9.44%
Other Non-Operating Expenditures	273,114	1,270,886	1,532,596	20.59%
Total Non-Operating Expenditures	\$394,043	\$1,635,670	\$1,862,953	13.90%
Department Total	\$20,607,958	\$21,336,188	\$22,820,607	6.96%

*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 22 Actual	FY 23 Adopted Budget	FY 24 Adopted Budget	Percent Change
General Fund	\$20,213,915	\$19,700,518	\$20,957,654	6.38%
Capital Improvement Projects Fund	120,929	364,784	330,357	-9.44%
Grants Management Fund	36,684	25,000	0	-100.00%
Special Purpose Fund	236,430	1,245,886	1,532,596	23.01%
Total All Funds	\$20,607,958	\$21,336,188	\$22,820,607	6.96%

POSITIONS

Summary of Positions by Purpose	FY 22 Actual	FY 23 Adopted Budget	FY 24 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	56.00	60.00	61.00	1.67%
Code Enforcement	40.00	40.00	41.00	2.50%
Development Center	83.00	86.00	89.00	3.49%
Subdivision and Zoning*	7.00	0.00	0.00	N/A
Department Total	190.00	190.00	195.00	2.63%

*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 22 Actual	FY 23 Adopted Budget	FY 24 Adopted Budget	Percent Change
General Fund	190.00	190.00	195.00	2.63%
Department Total	190.00	190.00	195.00	2.63%



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 22		FY 23		FY 24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.00	\$2,983,960	4.00	\$2,863,527	4.00	\$3,334,073
Line of Business Total	4.00	\$2,983,960	4.00	\$2,863,527	4.00	\$3,334,073



ANIMAL WELFARE

- **The Animal Shelter Program** provides temporary animal care, animal adoptions and reclaim services so residents can have affordable pet adoption opportunities and more animals can be saved.
- **The Community Outreach Program** provides education, opportunities for community engagement, animal placement outside of the shelter 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 22		FY 23		FY 24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Shelter	25.40	1,941,840	26.40	2,101,411	27.40	2,166,247
Community Outreach	3.20	336,844	3.20	306,774	3.20	311,227
Field Services	19.75	\$1,433,443	19.75	\$1,566,299	19.75	\$1,635,214
Veterinary Services	7.65	1,331,931	10.65	1,275,543	10.65	1,495,025
Line of Business Total	56.00	\$5,044,058	60.00	\$5,250,027	61.00	\$5,607,713



CODE ENFORCEMENT

- **The Code Inspections Program** provides inspection services 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 22		FY 23		FY 24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Abandoned Buildings*	0.00	\$7,538	0.00	\$0	0.00	\$0
Code Inspections	28.50	2,463,726	30.50	2,674,955	31.50	2,851,482
Nuisance Abatement	11.50	909,555	9.50	1,075,278	9.50	875,677
Line of Business Total	40.00	\$3,380,819	40.00	\$3,750,233	41.00	\$3,727,159

* 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 22		FY 23		FY 24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	46.80	\$4,606,256	47.80	\$4,462,182	48.80	\$4,630,167
Permits and Licensing	18.80	1,412,334	18.80	1,529,871	19.80	1,639,685
Plan Review	17.40	1,910,514	19.40	1,844,678	20.40	2,018,857
Line of Business Total	83.00	\$7,929,104	86.00	\$7,836,731	89.00	\$8,288,709

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 22		FY 23		FY 24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning*	7.00	\$875,974	0.00	\$0	0.00	\$0
Line of Business Total	7.00	\$875,974	0.00	\$0	0.00	\$0

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



The City of
OKLAHOMA CITY