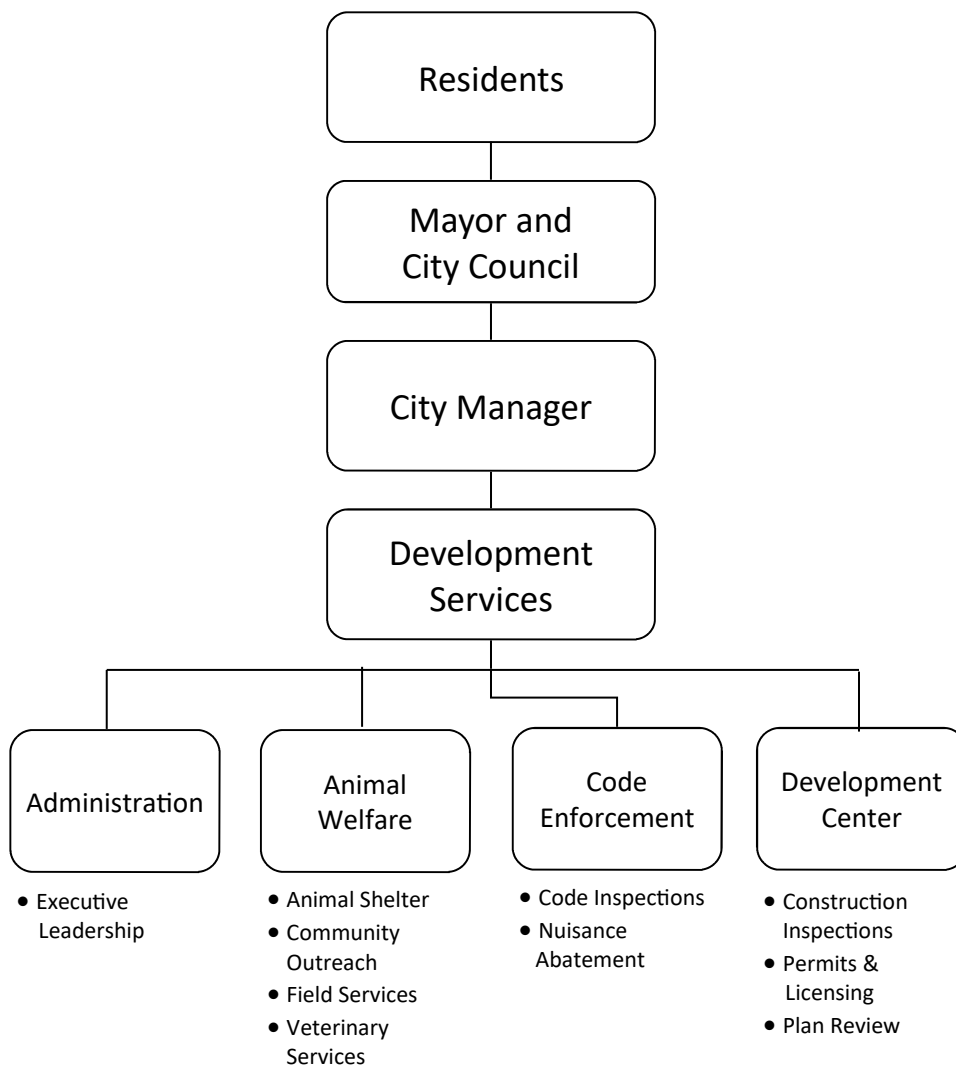


Development Services



Director	Budget	Positions
Rick Wickenkamp	\$22,885,717	192

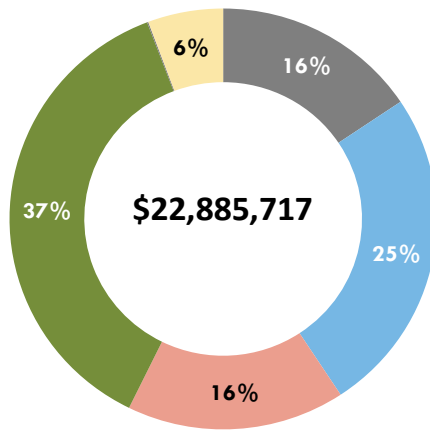
DEPARTMENT INTRODUCTION

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
- Capital Expenditures
- Other Non-Operating Expenditures



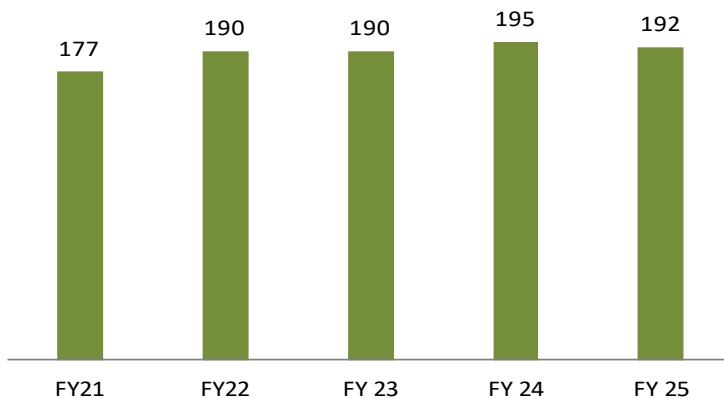
Department Facts

- There were over 13,058 live releases from the Animal Shelter in FY23.
- There were over 24,833 code complaints received in FY23.
- Development Center completed over 124,319 construction related inspections in FY23.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$22,885,717 which is an increase of 0.28%. There are 192 positions authorized in the FY25 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. Deletes a vacant Code Inspector Provisional from the Code Inspection Program	(\$65,450)	(1.00)
2. Deletes a vacant Unit Operations Leader from the Permits and Licensing Program	(\$81,232)	(1.00)
3. Deletes a vacant Business Intelligence Specialist from the Development Center	(\$103,326)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY 23 Actual	FY 24 Adopted Budget	FY 25 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,733,178	\$3,334,073	\$3,570,399	7.09%
Animal Welfare	5,264,440	5,607,713	5,751,228	2.56%
Code Enforcement	3,425,857	3,728,211	3,783,074	1.47%
Development Center	8,578,814	8,288,709	8,454,318	2.00%
Total Operating Expenditures	\$20,002,289	\$20,958,706	\$21,559,019	2.86%
Non-Operating Expenditures				
Capital Expenditures	\$88,431	\$330,357	\$21,523	-93.48%
Other Non-Operating Expenditures	408,406	1,532,596	1,305,175	-14.84%
Total Non-Operating Expenditures	\$496,837	\$1,862,953	\$1,326,698	-28.79%
Department Total	<u>\$20,499,126</u>	<u>\$22,821,659</u>	<u>\$22,885,717</u>	<u>0.28%</u>

Summary of Expenditures by Funding Source	FY 23 Actual	FY 24 Adopted Budget	FY 25 Adopted Budget	Percent Change
General Fund	\$20,002,288	\$20,958,706	\$21,559,019	2.86%
Capital Improvement Projects Fund	88,431	330,357	21,523	-93.48%
Grants Management Fund	26,586	0	0	N/A
Special Purpose Fund	381,820	1,532,596	1,305,175	-14.84%
Total All Funds	<u>\$20,499,125</u>	<u>\$22,821,659</u>	<u>\$22,885,717</u>	<u>0.28%</u>

POSITIONS

Summary of Positions by Purpose	FY 23 Actual	FY 24 Adopted Budget	FY 25 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	60.00	61.00	61.00	0.00%
Code Enforcement	40.00	41.00	40.00	-2.44%
Development Center	86.00	89.00	87.00	-2.25%
Department Total	<u>190.00</u>	<u>195.00</u>	<u>192.00</u>	<u>-1.54%</u>

General Fund	<u>190.00</u>	<u>195.00</u>	<u>192.00</u>	-1.54%
Department Total	<u>190.00</u>	<u>195.00</u>	<u>192.00</u>	<u>-1.54%</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 23		FY 24		FY 25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.00	\$2,733,178	4.00	\$3,334,073	4.00	\$3,570,399
Line of Business Total	4.00	\$2,733,178	4.00	\$3,334,073	4.00	\$3,570,399



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 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 deceased 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 23		FY 24		FY 25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Shelter	26.40	1,904,616	27.90	2,166,247	27.90	2,234,635
Community Outreach	3.20	337,785	3.70	311,227	3.70	381,471
Field Services	19.75	\$1,479,909	19.75	\$1,635,214	19.75	\$1,669,012
Veterinary Services	10.65	1,542,130	9.65	1,495,025	9.65	1,466,110
Line of Business Total	60.00	\$5,264,440	61.00	\$5,607,713	61.00	\$5,751,228



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 23		FY 24		FY 25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Code Inspections	30.50	2,491,999	31.50	2,851,482	30.50	2,878,978
Nuisance Abatement	9.50	933,858	9.50	876,729	9.50	904,096
Line of Business Total	40.00	\$3,425,857	41.00	\$3,728,211	40.00	\$3,783,074



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 23		FY 24		FY 25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	47.80	\$4,777,184	48.80	\$4,630,167	48.50	\$4,857,124
Permits and Licensing	18.80	1,584,623	19.80	1,639,685	18.50	1,536,167
Plan Review	19.40	2,217,007	20.40	2,018,857	20.00	2,061,027
Line of Business Total	86.00	\$8,578,814	89.00	\$8,288,709	87.00	\$8,454,318



