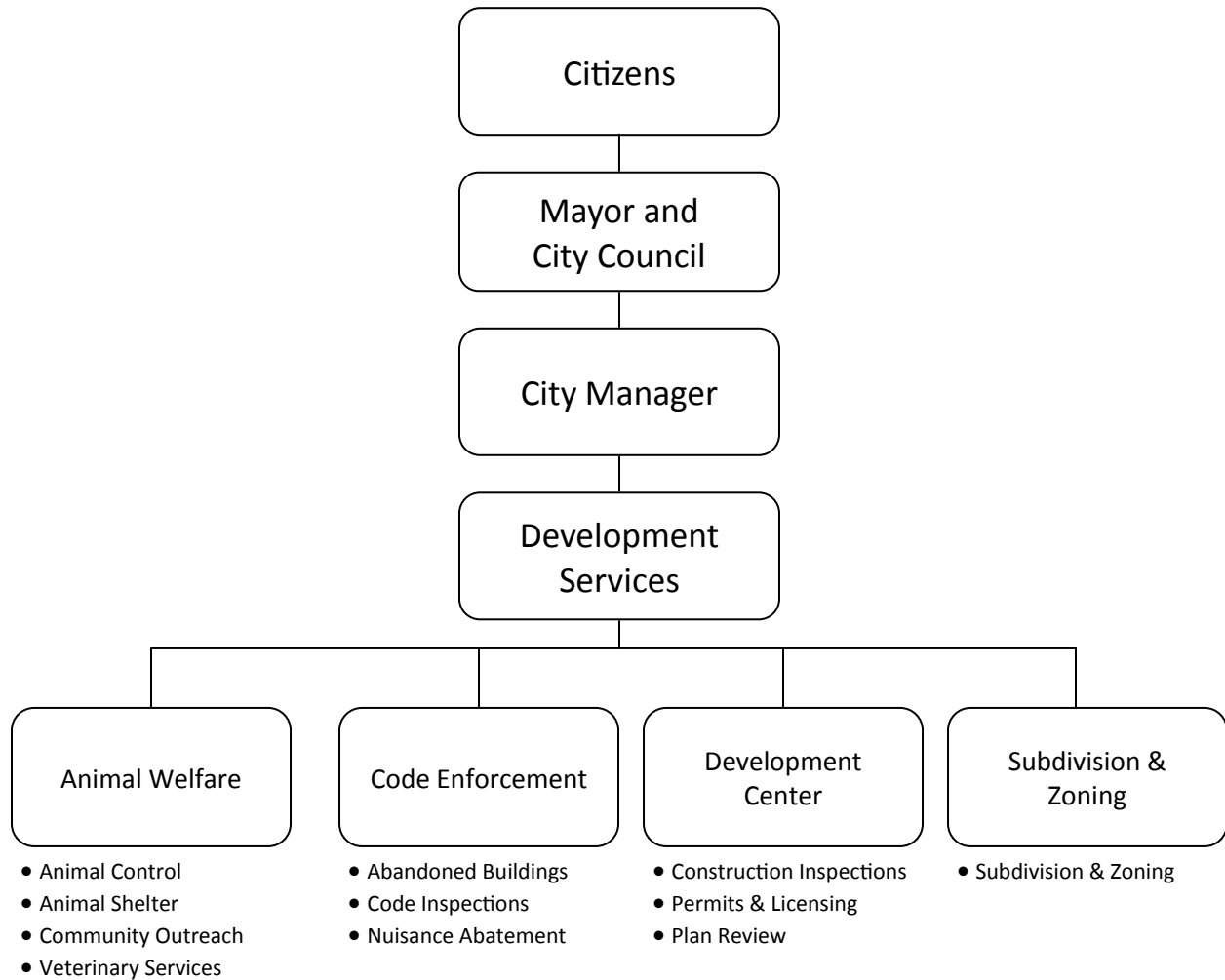


# Development Services



Director	Budget	Positions
Bob Tener	\$18,980,962	182

# 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.

## PERFORMANCE IMPACT FROM BUDGET CHANGES

Development Services made several changes as a result of the decline in the General Fund. There were nine deleted positions, mostly in Code Enforcement and Animal Welfare. Code Enforcement deleted three Code Inspector I, one Code Inspector II, and an Office Assistant position. This may cause a delay in response times for complaint based inspections.

Animal Welfare had one Animal Welfare Officer II and a Supervisor position deleted. These deletions will eliminate the evening shift component of the program. There may be an officer on call, but this will result in delayed response times for non-emergency calls. Those calls not responded to in the evenings will be handled by the day shift officers.

The Development Center will delete one Plans Examiner in FY18. This may cause some delays in reviewing new commercial construction and commercial remodel plans. The duties from this deleted position will be absorbed by the other plans examiners remaining. A Mapping Specialist will also be deleted in FY18. This position was responsible for reviewing development plats and translating this information into the GIS system. The duties of this position will be absorbed by staff in Subdivision and Zoning and the Planning Department .

The Department has received approval to implement a new inspection fee. The insulation inspection fee will cover the cost of the new program, which consists of two new Building Inspector I positions as well as one position in Information Technology. This fee was added at the request of the development community.

## Department Facts

- There were over 17,550 live releases from the Animal Shelter in FY16.
- There were nearly 30,000 code violations in FY16.
- Development Center processed over 16,400 plan review applications in FY16.

To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performancecedata](http://www.okc.gov/performancecedata).

## 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	(\$92,852)	-
2.	Deletes Plans Examiner from the Plan Review Program	(\$98,228)	(1.00)
3.	Deletes three (3) Code Inspector I positions from the Code Inspections Program	(\$180,182)	(3.00)
4.	Deletes Code Inspector II from the Abandoned Buildings Program	(\$85,262)	(1.00)
5.	Deletes Animal Welfare Supervisor from the Animal Shelter Program	(\$61,941)	(1.00)
6.	Deletes Animal Welfare Officer II from the Animal Control Program	(\$59,756)	(1.00)
7.	Deletes Office Assistant from the Nuisance Abatement Program	(\$58,037)	(1.00)
8.	Deletes Mapping Specialist from the Code Administration Program	(\$90,443)	(1.00)
9.	Adds two (2) Building Inspector I positions	\$112,994	2.00

## EXPENDITURES

Summary of Expenditures by Purpose	FY 16 Actual	FY 17 Adopted Budget	FY 18 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,422,637	\$2,376,114	\$2,380,527	0.19%
Animal Welfare	4,365,241	4,257,016	4,134,663	-2.87%
Code Enforcement	3,997,208	3,780,821	3,724,856	-1.48%
Development Center	6,720,490	6,756,990	6,427,842	-4.87%
Subdivision and Zoning	837,970	797,514	731,032	-8.34%
<b>Total Operating Expenditures</b>	<b>\$18,343,546</b>	<b>\$17,968,455</b>	<b>\$17,398,920</b>	<b>-3.17%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$381,778	\$411,501	\$59,052	-85.65%
Other Non-Operating Expenditures	378,200	1,546,798	1,522,990	-1.54%
<b>Total Non-Operating Expenditures</b>	<b>\$759,977</b>	<b>\$1,958,299</b>	<b>\$1,582,042</b>	<b>-87.19%</b>
<b>Department Total</b>	<b>\$19,103,524</b>	<b>\$19,926,754</b>	<b>\$18,980,962</b>	<b>-4.75%</b>

Summary of Expenditures by Funding Source	FY 16 Actual	FY 17 Adopted Budget	FY 18 Adopted Budget	Percent Change
General Fund	\$18,343,546	\$17,968,455	\$17,398,920	-3.17%
Capital Improvement Projects Fund	381,779	411,501	59,052	-85.65%
Grants Management Fund	160,778	0	0	N/A
Special Purpose Fund	217,421	1,546,798	1,522,990	-1.54%
<b>Total All Funding Sources</b>	<b>\$19,103,524</b>	<b>\$19,926,754</b>	<b>\$18,980,962</b>	<b>-4.75%</b>

# POSITIONS

Summary of Positions by Purpose	FY 16 Actual	FY 17 Adopted Budget	FY 18 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	52.00	50.00	48.00	-4.00%
Code Enforcement	52.00	48.00	43.00	-10.42%
Development Center	84.00	79.00	80.00	1.27%
Subdivision and Zoning	9.00	8.00	7.00	-12.50%
<b>Department Total</b>	<b>201.00</b>	<b>189.00</b>	<b>182.00</b>	<b>-3.70%</b>

Summary of Positions by Funding Source	FY 16 Actual	FY 17 Adopted Budget	FY 18 Adopted Budget	Percent Change
General Fund	201.00	189.00	182.00	-3.70%
<b>Total All Funding Sources</b>	<b>201.00</b>	<b>189.00</b>	<b>182.00</b>	<b>-3.70%</b>



# 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 16		FY 17		FY 18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.00	\$2,422,637	4.00	\$2,376,114	4.00	\$2,380,527
<b>Line of Business Total</b>	<b>4.00</b>	<b>\$2,422,637</b>	<b>4.00</b>	<b>\$2,376,114</b>	<b>4.00</b>	<b>\$2,380,527</b>



## ANIMAL WELFARE

- **The Animal Control 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 Animal Shelter Program** provides temporary animal care, animal adoptions, reclaim services and animal transfers to partner agencies so citizens 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 citizens 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 Veterinary Services Program** provides medical care to shelter pets and spay and neuter services to shelter and reclaimed pets to ensure that potential pet owners can experience the companionship of a healthy pet.

### **Animal Welfare Positions and Budget**

Program	FY 16		FY 17		FY 18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Control	19.99	\$1,499,160	18.75	\$1,447,431	17.75	\$1,438,229
Animal Shelter	24.99	1,998,252	21.05	1,672,441	20.55	1,614,325
Community Outreach	0.00	2,550	3.55	281,853	3.05	244,684
Veterinary Services	7.02	865,279	6.65	855,291	6.65	837,425
<b>Line of Business Total</b>	<b>52.00</b>	<b>\$4,365,241</b>	<b>50.00</b>	<b>\$4,257,016</b>	<b>48.00</b>	<b>\$4,134,663</b>



## CODE ENFORCEMENT

- **The Abandoned Buildings Program** provides exterior property maintenance inspections and abandoned building reviews for the community and property owners so they can live in more attractive and safe neighborhoods.
- **The Code Inspections Program** provides inspection services (pro-active and complaint response) to citizens 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 cleaner and safe neighborhoods.

### Code Enforcement Positions and Budget

Program	FY 16		FY 17		FY 18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Code Inspections	32.50	\$2,386,468	28.50	\$2,146,179	26.50	\$2,255,032
Abandoned Buildings	10.00	783,498	10.00	777,623	8.00	653,484
Nuisance Abatement	9.50	827,242	9.50	857,019	8.50	816,340
<b>Line of Business Total</b>	<b>52.00</b>	<b>\$3,997,208</b>	<b>48.00</b>	<b>\$3,780,821</b>	<b>43.00</b>	<b>\$3,724,856</b>





## 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 16		FY 17		FY 18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	45.60	\$3,744,654	43.60	\$3,695,744	45.60	\$3,619,093
Permits and Licensing	18.60	1,172,378	16.60	1,311,483	16.60	1,159,502
Plan Review	19.80	1,803,458	18.80	1,749,763	17.80	1,649,247
<b>Line of Business Total</b>	<b>84.00</b>	<b>\$6,720,490</b>	<b>79.00</b>	<b>\$6,756,990</b>	<b>80.00</b>	<b>\$6,427,842</b>



## 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 16		FY 17		FY 18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning	9.00	\$837,970	8.00	\$797,514	7.00	\$731,032
<b>Line of Business Total</b>	<b>9.00</b>	<b>\$837,970</b>	<b>8.00</b>	<b>\$797,514</b>	<b>7.00</b>	<b>\$731,032</b>

