

# READER'S GUIDE TO DEPARTMENT BUDGETS

The **READER'S GUIDE TO DEPARTMENT BUDGETS** on the following pages offers a step-by-step guide for understanding the **BUDGET PRESENTATION**. All departments follow the Leading For Results budget model. The graphics and text in this section are designed to assist the reader in understanding the department budget format.

## DEPARTMENT NAME

### 1 ORGANIZATIONAL CHART

This graphic represents the department's structure with Lines of Business being identified by boxes. Programs within the Line of Business are listed below the box and bulleted for easy identification.

2 Within each department is an Administrative Line of Business represented by the box containing the department name. The Executive Leadership Program within the Administrative Line of Business is standard across all City departments. The departments have the option of adding additional programs to the Administrative Line of Business such as Human Resources, Public Information, and Safety and Risk Management. Occasionally, a department will remove a non-applicable Program from the Administrative Line of Business or add a Program unique to their department.

### 3 MISSION STATEMENT

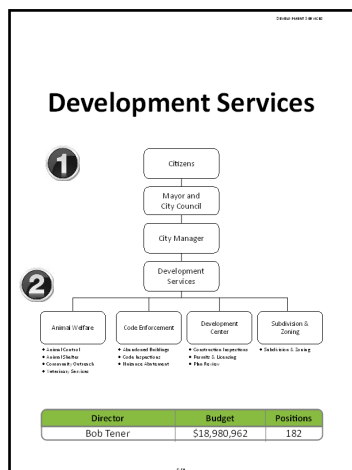
Each department develops a Mission Statement to clearly communicate the purpose of the department. The Mission Statement includes the results the department will achieve for its customers, the future direction of the department, and its commitment to public service.

### 4 PERFORMANCE IMPACT FROM BUDGET CHANGES

The departments discuss any significant impacts to their operations from budget changes. These may include new programs or enhanced service or reductions in services caused by financial constraints. Also included are some department facts which highlight some of the departments responsibilities, services, or achievements.

### 5 MAJOR BUDGET CHANGES

This is a summary of the department's major budget changes such as position changes, equipment purchases, or significant increases in fuel or utilities.



**DEPARTMENT INTRODUCTION**

**3**

**MISSION STATEMENT**  
The mission of the Development Services Department is to provide animal welfare, code enforcement, construction permitting and inspection, housing, and development application review services to the development community and general public so they can receive timely development decisions and live in a safe, safe and stable city.

**4**

**PERFORMANCE IMPACT FROM BUDGET CHANGES**  
Recent services made several changes as a result of the in the General Fund. There were nine deleted positions in Code Enforcement and Animal Welfare. Code Enforcement lost three Code Inspector I, one Code Inspector II and one Office Assistant position. All deleted. This will 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 will be an Office in call, but this will result in delay of response times for non-emergency calls. Those calls not responded to in the evening will be handled by the day shift officers.

**Department Facts**  
• There were over 12,210 fee returns from the Animal Shelter in FY15.  
• There were nearly 32,000 code inspections in FY15.  
• Development Center processed over 10,400 plan review applications in FY15.

The Department has received approval to implement a new inspection fee. The 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 will be added at the request of the development community.

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

**5 MAJOR BUDGET CHANGES**

Development Services Department Major Budget Changes	Amount	Positions
1. Changes to personnel related costs such as services, travel, retirement, health insurance and other benefits	(\$16,252)	
2. Delete Plans Examiner from the Plan Review Program	(\$38,235)	(1.00)
3. Delete three (3) Code Inspector I positions from the Code Inspections Program	(\$85,242)	(3.00)
4. Delete Code Inspector II from the Abandoned Building Program	(\$45,242)	(1.00)
5. Delete Animal Welfare Supervisor from the Animal Shelter Program	(\$45,242)	(1.00)
6. Delete Animal Welfare Officer II from the Animal Shelter Program	(\$50,745)	(1.00)
7. Delete Office Assistant from the Housing Assessment Program	(\$50,075)	(1.00)
8. Delete Housing Specialist from the Code Enforcement Program	(\$36,442)	(1.00)
9. Add two (2) Building Inspector I positions	\$13,944	2.00

## 6 DEPARTMENT EXPENDITURES

The first table lists the department's expenditures by Line of Business or purpose and the second table lists the expenditures by funding source.

## 7 DEPARTMENT POSITIONS

The first table lists the department's positions by Line of Business or purpose and the second table lists the positions by funding source.

## 8 LINES OF BUSINESS

The detail for each Line of Business is included in the department's budget with the Purpose Statement for that particular Line of Business. Purpose Statements follow the same guideline as the department's Mission Statement and are designed to clearly communicate the purpose of the Line of Business including the results that will be achieved for customers.

## 9 PROGRAM POSITIONS AND BUDGET

Program Positions and Budget shown in the last table provides the number of positions and operating budget by Program for each department's Line of Business section.

DEPARTMENTAL BUDGETS


### 6 EXPENDITURES

Summary of Expenditures by Purpose	FY 16 Actual	FY 17 Adopted Budget	FY 18 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,432,637	\$2,378,114	\$2,386,537	-0.2%
Animal Welfare	4,882,342	4,257,016	4,236,620	-2.8%
Cook Enforcement	3,892,028	3,768,611	3,734,656	-1.6%
Development Center	6,222,686	6,756,989	6,427,610	-4.2%
Inspection and Zoning	622,929	722,514	726,620	+16%
<b>Total Operating Expenditures</b>	<b>\$18,043,548</b>	<b>\$17,663,845</b>	<b>\$17,508,043</b>	<b>-3.1%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$561,716	\$413,901	\$398,392	-29.6%
Other Non-Operating Expenditures	132,205	\$48,788	\$122,890	-13.4%
<b>Non-Operating Expenditures</b>	<b>\$693,921</b>	<b>\$462,689</b>	<b>\$521,282</b>	<b>-25.1%</b>
<b>Department Total</b>	<b>\$19,137,469</b>	<b>\$18,126,534</b>	<b>\$18,029,325</b>	<b>-6.3%</b>
<b>Summary of Expenditures by Funding Source</b>				
General Fund	\$18,243,646	\$17,966,665	\$17,936,820	-3.1%
Capital Improvement Projects Fund	362,779	411,901	399,952	-25.6%
Special Management Fund	160,778	0	0	0%
Service Purchase Fund	771,421	\$464,788	\$492,490	-13.5%
<b>Total All Funding Sources</b>	<b>\$19,538,624</b>	<b>\$18,843,354</b>	<b>\$18,829,262</b>	<b>-4.7%</b>

DEPARTMENTAL BUDGETS

### 7 POSITIONS

Summary of Positions by Purpose	FY 16 Actual	FY 17 Adopted Budget	FY 18 Proposed Budget	Percent Change
Administration	429	420	420	-0.0%
Animal Welfare	520	500	490	-4.0%
Cook Enforcement	520	500	490	-6.2%
Development Center	640	740	740	13.7%
Inspection and Zoning	90	90	70	-22.2%
<b>Department Total</b>	<b>2219</b>	<b>2250</b>	<b>2210</b>	<b>-0.9%</b>
<b>Summary of Positions by Funding Source</b>				
General Fund	2200	2250	2210	-3.7%
<b>Total All Funding Sources</b>	<b>2200</b>	<b>2250</b>	<b>2210</b>	<b>-3.7%</b>



DEPARTMENTAL BUDGETS

### 8 ANIMAL WELFARE

- The **Animal Control Program** provides public health and safety, public education, enforcement, and animal rescue services to the general public in this city, in compliance with environmental regulations, and assists with the goal of animal care and humane treatment.
- The **Animal Shelter Program** provides temporary animal care, including adoption, medical services, and animal transfers to partner agencies so citizens can have affordable pet adoption opportunities and receive animal services.
- 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 animal care and humane treatment.
- The **Veterinary Services Program** provides medical care to shelter pets and open and mobile services to shelter and non-shelter pets to ensure that potential pet owners can experience the companionship of a healthy pet.

#### Animal Welfare Positions and Budget

	FY 16 Actual	FY 17 Adopted Budget	FY 18 Proposed Budget	Percent Change
Police Officer	2190	2240	2210	-0.1%
Animal Control	2439	2380	2350	-3.3%
Animal Welfare	600	590	580	-3.5%
Animal Services	702	692	682	-2.3%
<b>Total All Funding Sources</b>	<b>3671</b>	<b>3502</b>	<b>3422</b>	<b>-5.4%</b>

