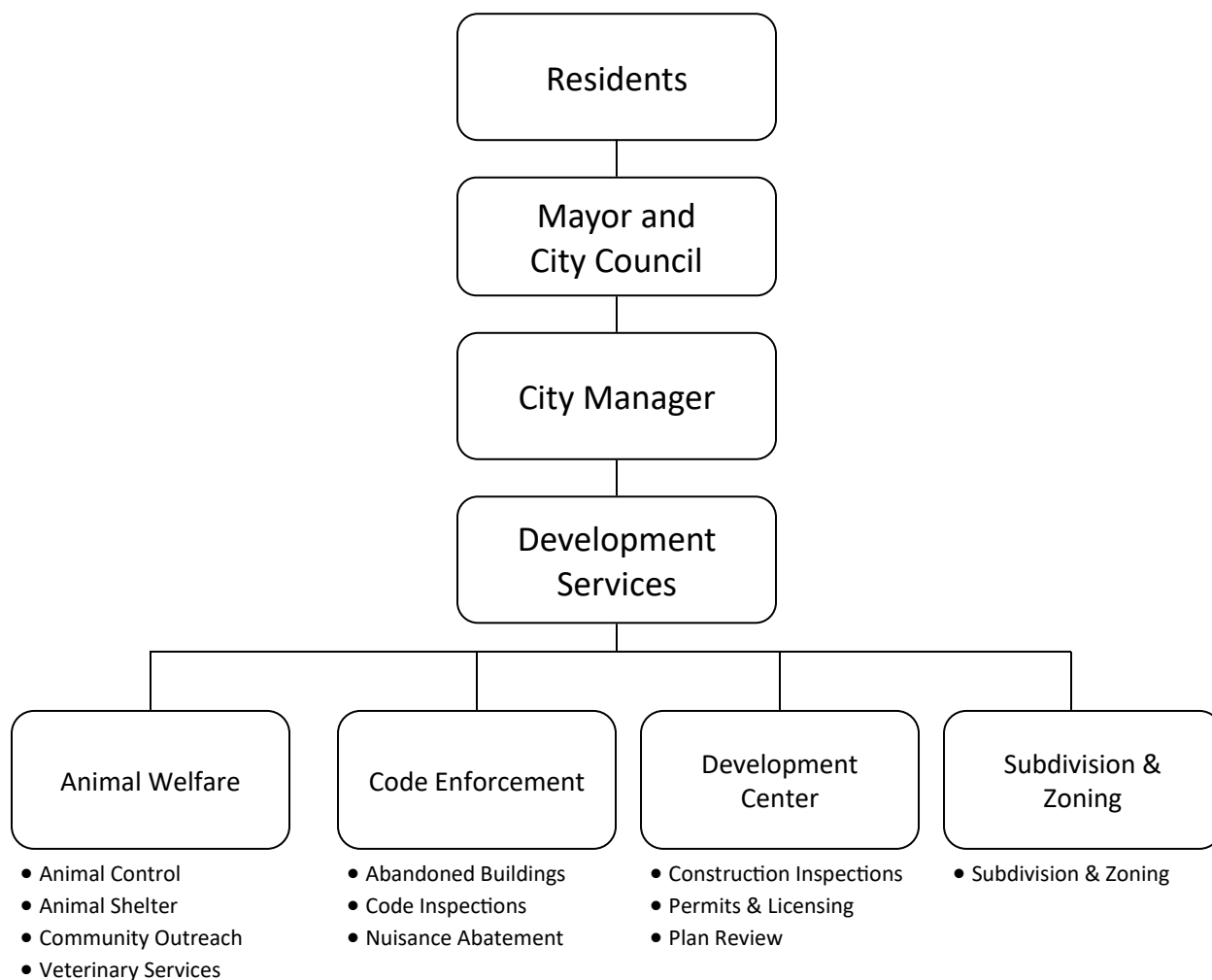


# Development Services



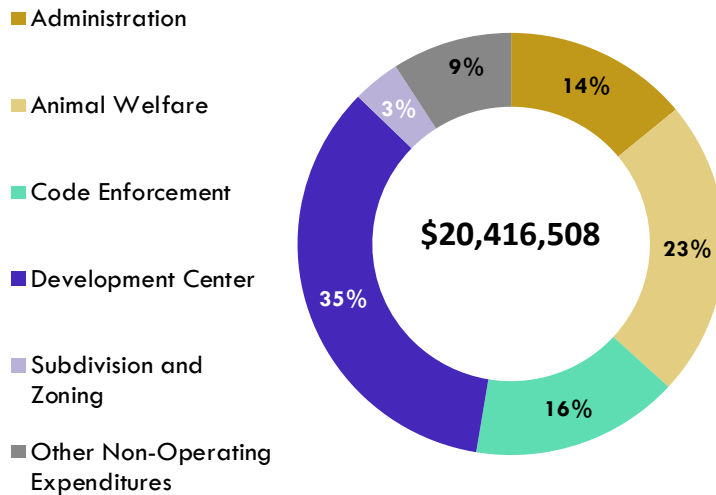
Director	Budget	Positions
Bob Tener	\$20,416,508	177

## 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



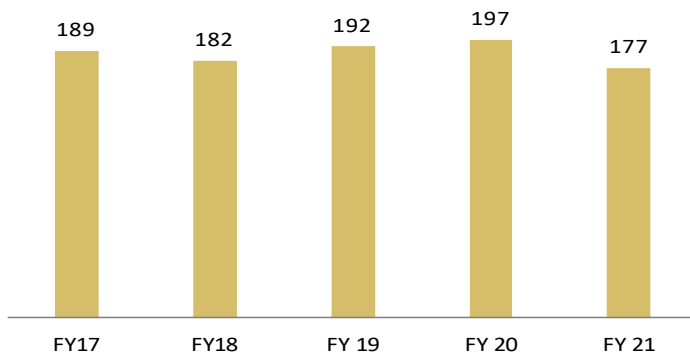
### Department Facts

- There were over 15,900 live releases from the Animal Shelter in FY19.
- There were over 24,000 code violations in FY19.
- Development Center processed over 14,600 plan review applications in FY19.

### DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$20,416,508 which is a decrease of 6.49%. There are 177 positions authorized in the FY21 budget, a decrease of 20 positions.

### Position History



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://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	\$125,436	-
2. Deletes four Code Inspector I's and one Unit Operations Leader from the Code Inspections Program	(\$294,990)	(5.00)
3. Deletes three Animal Welfare Officer II's and one Unit Operations Supervisor from the Animal Control Program	(\$273,987)	(4.00)
4. Deletes one Code Technician and two Plans Examiners from the Plan Review Program	(\$281,780)	(3.00)
5. Deletes one Administrative Specialist and one Code Inspector I from the Abandoned Buildings Program	(\$191,986)	(2.00)
6. Deletes one Building Inspector I and one Electrical Inspector I from the Constructions Inspections Program	(\$220,491)	(2.00)
7. Deletes one Office Assistant and one Neighborhood Support Representative from the Nuisance Abatement Program	(\$142,598)	(2.00)
8. Deletes one Subdivision & Zoning Tech II from the Subdivision & Zoning Program	(\$106,164)	(1.00)
9. Deletes one Records Control Clerk from the Permits & Licensing Program	(\$54,137)	(1.00)
10. Reduces line items in various programs	(\$163,303)	-



## EXPENDITURES

Summary of Expenditures by Purpose	FY 19 Actual	FY 20 Adopted Budget	FY 21 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,697,816	\$2,672,250	\$2,825,906	5.75%
Animal Welfare	4,538,695	4,937,596	4,603,174	-6.77%
Code Enforcement	3,623,275	4,074,807	3,184,660	-21.85%
Development Center	7,039,118	7,465,707	6,991,700	-6.35%
Subdivision and Zoning	850,857	817,967	730,127	-10.74%
<b>Total Operating Expenditures</b>	<b>\$18,749,761</b>	<b>\$19,968,327</b>	<b>\$18,335,567</b>	<b>-8.18%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$8,524	\$254,342	\$246,378	-3.13%
Other Non-Operating Expenditures	212,031	1,705,587	1,834,563	7.56%
<b>Total Non-Operating Expenditures</b>	<b>\$220,555</b>	<b>\$1,959,929</b>	<b>\$2,080,941</b>	<b>6.17%</b>
<b>Department Total</b>	<b>\$18,970,316</b>	<b>\$21,928,256</b>	<b>\$20,416,508</b>	<b>-6.89%</b>

Summary of Expenditures by Funding Source	FY 19 Actual	FY 20 Adopted Budget	FY 21 Adopted Budget	Percent Change
General Fund	\$18,749,761	\$19,968,327	\$18,335,567	-8.18%
Capital Improvement Projects Fund	8,524	254,342	246,378	-3.13%
Grants Management Fund	1,551	150,000	219,006	46.00%
Special Purpose Fund	210,480	1,555,587	1,615,557	3.86%
<b>Total All Funds</b>	<b>\$18,970,316</b>	<b>\$21,928,256</b>	<b>\$20,416,508</b>	<b>-6.89%</b>

## POSITIONS

Summary of Positions by Purpose	FY 19 Actual	FY 20 Adopted Budget	FY 21 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	51.00	56.00	52.00	-7.14%
Code Enforcement	45.00	45.00	36.00	-20.00%
Development Center	85.00	85.00	79.00	-7.06%
Subdivision and Zoning	7.00	7.00	6.00	-14.29%
<b>Department Total</b>	<b>192.00</b>	<b>197.00</b>	<b>177.00</b>	<b>-10.15%</b>





Summary of Positions by Funding Source	FY 19 Actual	FY 20 Adopted Budget	FY 21 Adopted Budget	Percent Change
General Fund	<u>192.00</u>	<u>197.00</u>	<u>177.00</u>	-10.15%
<b>Department Total</b>	<b><u>192.00</u></b>	<b><u>197.00</u></b>	<b><u>177.00</u></b>	<b>-10.15%</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 19		FY 20		FY 21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.00	\$2,697,816	4.00	\$2,672,250	4.00	\$2,825,906
<b>Line of Business Total</b>	<b>4.00</b>	<b>\$2,697,816</b>	<b>4.00</b>	<b>\$2,672,250</b>	<b>4.00</b>	<b>\$2,825,906</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 pet owners can experience the companionship of a healthy pet.

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

Program	FY 19		FY 20		FY 21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Control	18.75	\$1,513,382	23.75	\$1,820,224	19.75	\$1,477,956
Animal Shelter	22.55	1,709,073	22.55	1,875,857	22.05	1,825,346
Community Outreach	3.05	300,171	3.05	307,148	3.05	314,141
Veterinary Services	6.65	1,016,069	6.65	934,367	7.15	985,731
<b>Line of Business Total</b>	<b>51.00</b>	<b>\$4,538,695</b>	<b>56.00</b>	<b>\$4,937,596</b>	<b>52.00</b>	<b>\$4,603,174</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 (proactive 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 19		FY 20		FY 21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Abandoned Buildings	12.00	\$850,404	12.00	\$989,175	9.00	\$706,745
Code Inspections	24.50	1,980,845	24.50	2,219,843	20.50	1,864,301
Nuisance Abatement	8.50	792,026	8.50	865,789	6.50	613,614
<b>Line of Business Total</b>	<b>45.00</b>	<b>\$3,623,275</b>	<b>45.00</b>	<b>\$4,074,807</b>	<b>36.00</b>	<b>\$3,184,660</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 19		FY 20		FY 21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	46.50	\$3,737,193	46.50	\$4,041,874	44.50	\$3,973,660
Permits and Licensing	18.50	1,306,551	18.50	1,450,624	17.50	1,359,332
Plan Review	20.00	1,995,374	20.00	1,973,209	17.00	1,658,708
<b>Line of Business Total</b>	<b>85.00</b>	<b>\$7,039,118</b>	<b>85.00</b>	<b>\$7,465,707</b>	<b>79.00</b>	<b>\$6,991,700</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 19		FY 20		FY 21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning	7.00	\$850,857	7.00	\$817,967	6.00	\$730,127
<b>Line of Business Total</b>	<b>7.00</b>	<b>\$850,857</b>	<b>7.00</b>	<b>\$817,967</b>	<b>6.00</b>	<b>\$730,127</b>