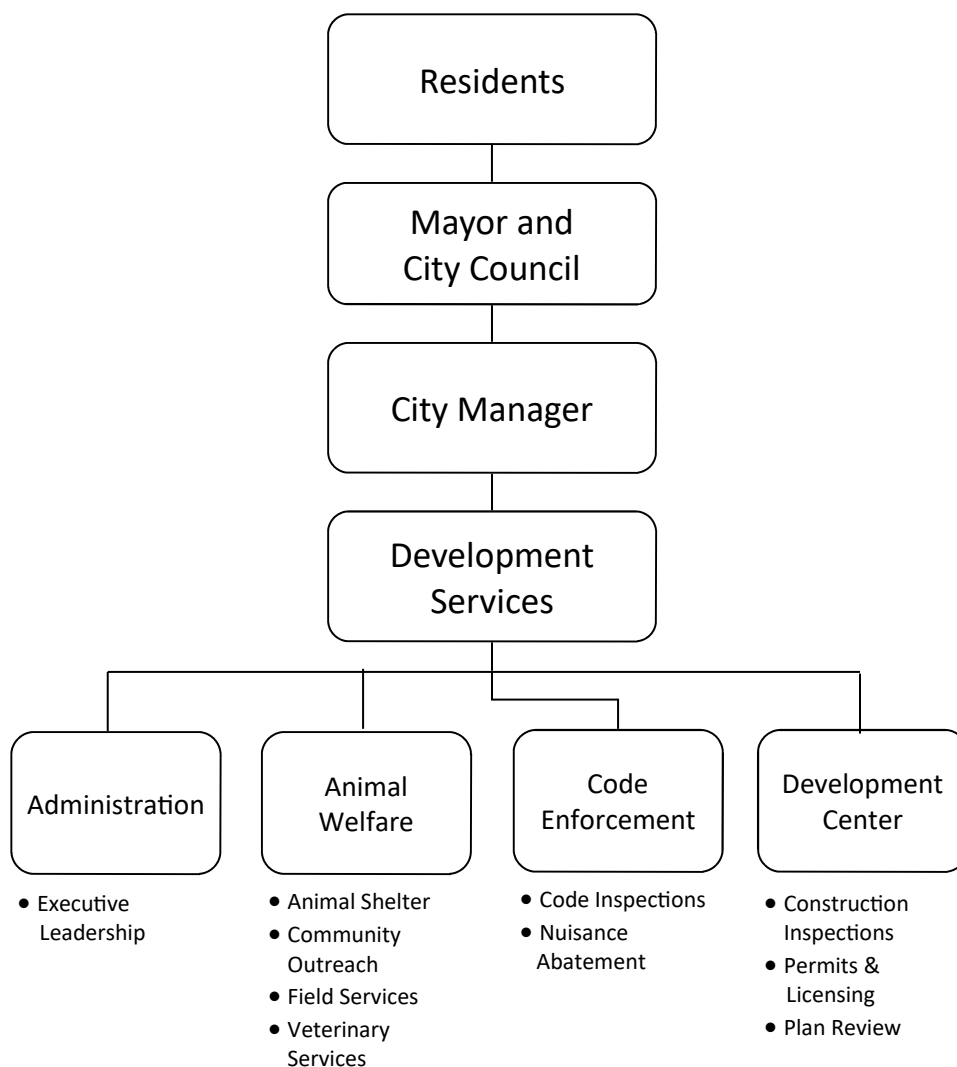


Development Services



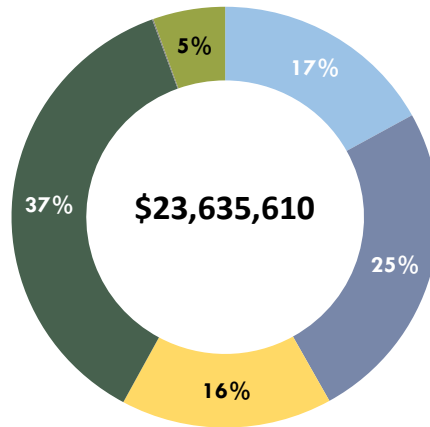
Director	Budget	Positions
Brock Rowe	\$23,635,610	190

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



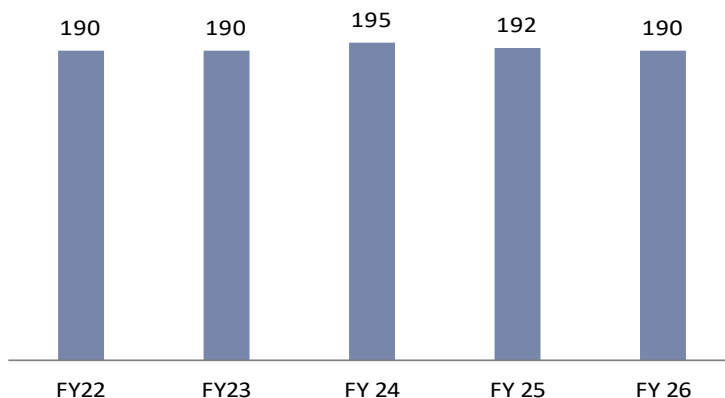
Department Facts

- There were over 10,508 live releases from the Animal Shelter in FY24.
- There were over 30,656 code complaints received in FY24.
- Development Center completed over 126,389 construction related inspections in FY24.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of \$23,635,610 which is an increase of 3.28%. There are 190 positions authorized in the FY26 budget a decrease of two positions from FY25.

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 costs such as salaries, merit retirement, health insurance, and other benefits.	\$564,154	
3. Deletes a vacant Code Technician from the Plan Review Program	(\$100,376)	(1.00)
4. Deletes a vacant Lead Customer Service Representative from the Permits and Licensing Program	(\$70,917)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY 24 Actual	FY 25 Adopted Budget	FY 26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$3,428,017	\$3,570,399	\$4,006,733	12.22%
Animal Welfare	5,632,384	5,751,228	5,892,335	2.45%
Code Enforcement	3,456,776	3,783,074	3,788,481	0.14%
Development Center	8,480,488	8,454,318	8,635,660	2.14%
Total Operating Expenditures	\$20,997,665	\$21,559,019	\$22,323,209	3.54%
Non-Operating Expenditures				
Capital Expenditures	\$8,444	\$21,523	\$21,523	0.00%
Other Non-Operating Expenditures	446,043	1,305,175	1,290,878	-1.10%
Total Non-Operating Expenditures	\$454,487	\$1,326,698	\$1,312,401	-1.08%
Department Total	\$21,452,152	\$22,885,717	\$23,635,610	3.28%

Summary of Expenditures by Funding Source	FY 24 Actual	FY 25 Adopted Budget	FY 26 Proposed Budget	Percent Change
General Fund	\$20,997,664	\$21,559,019	\$22,323,209	3.54%
Capital Improvement Projects Fund	8,444	21,523	21,523	0.00%
Grants Management Fund	0	0	0	N/A
Special Purpose Fund	446,043	1,305,175	1,290,878	-1.10%
Total All Funds	\$21,452,151	\$22,885,717	\$23,635,610	3.28%

POSITIONS

Summary of Positions by Purpose	FY 24 Actual	FY 25 Adopted Budget	FY 26 Proposed Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	61.00	61.00	61.00	0.00%
Code Enforcement	41.00	40.00	40.00	0.00%
Development Center	89.00	87.00	85.00	-2.30%
Department Total	<u>195.00</u>	<u>192.00</u>	<u>190.00</u>	<u>-1.04%</u>

General Fund	<u>195.00</u>	<u>192.00</u>	<u>190.00</u>	-1.04%
Department Total	<u>195.00</u>	<u>192.00</u>	<u>190.00</u>	<u>-1.04%</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 24		FY 25		FY 26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	4.00	\$3,428,017	4.00	\$3,570,399	4.00	\$4,006,733
Line of Business Total	4.00	\$3,428,017	4.00	\$3,570,399	4.00	\$4,006,733



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 24		FY 25		FY 26	
	Adopted Positions	Actual	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Animal Shelter	27.90	\$2,226,434	27.90	\$2,234,635	27.90	\$2,318,303
Community Outreach	3.70	377,976	3.70	381,471	3.70	383,969
Field Services	19.75	1,523,558	19.75	1,669,012	19.75	1,770,297
Veterinary Services	9.65	1,504,416	9.65	1,466,110	9.65	1,419,766
Line of Business Total	61.00	\$5,632,384	61.00	\$5,751,228	61.00	\$5,892,335



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 24		FY 25		FY 26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Code Inspections	31.50	\$2,620,299	30.50	\$2,878,978	30.50	\$2,846,420
Nuisance Abatement	9.50	836,477	9.50	904,096	9.50	942,061
Line of Business Total	41.00	\$3,456,776	40.00	\$3,783,074	40.00	\$3,788,481



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 24		FY 25		FY 26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Construction Inspections	48.80	\$4,830,042	48.50	\$4,857,124	48.50	\$5,101,442
Permits and Licensing	19.80	1,460,716	18.50	1,536,167	17.50	1,449,837
Plan Review	20.40	2,189,730	20.00	2,061,027	19.00	2,084,381
Line of Business Total	89.00	\$8,480,488	87.00	\$8,454,318	85.00	\$8,635,660



