

DEVELOPMENT SERVICES DEPARTMENT BUDGET

FY 24-25



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.

SUMMARY OF EXPENDITURES BY PURPOSE

	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	\$3,334,073	\$3,570,399	7.09%
Animal Welfare	\$5,607,713	\$5,751,228	2.56%
Code Enforcement	\$3,728,211	\$3,783,074	1.47%
Development Center	\$8,288,709	\$8,454,318	2.00%
Total Operating Expenditures	\$20,958,706	\$21,559,019	2.86%
Non-Operating Expenditures	\$1,862,953	\$1,326,698	-28.79%
Department Total	\$22,821,659	\$22,885,717	0.28%



MAJOR BUDGET CHANGES

Development Center

- Delete vacant Unit Operations Leader (\$81,232)
- Delete vacant Business Intelligence Specialist (\$103,326)

Code Enforcement

- Delete vacant Code Inspector Provisional (\$65,450)
-

LINES OF BUSINESS

DEVELOPMENT SERVICES DEPARTMENT



Administration
(4)



Animal Welfare
(61)



Code
Enforcement
(40)



Development
Center
(87)

DEVELOPMENT CENTER

124,319 inspections

Receives **20%** of all City
public information requests

2,638
Commercial
New
Construction
and
Remodel
plans

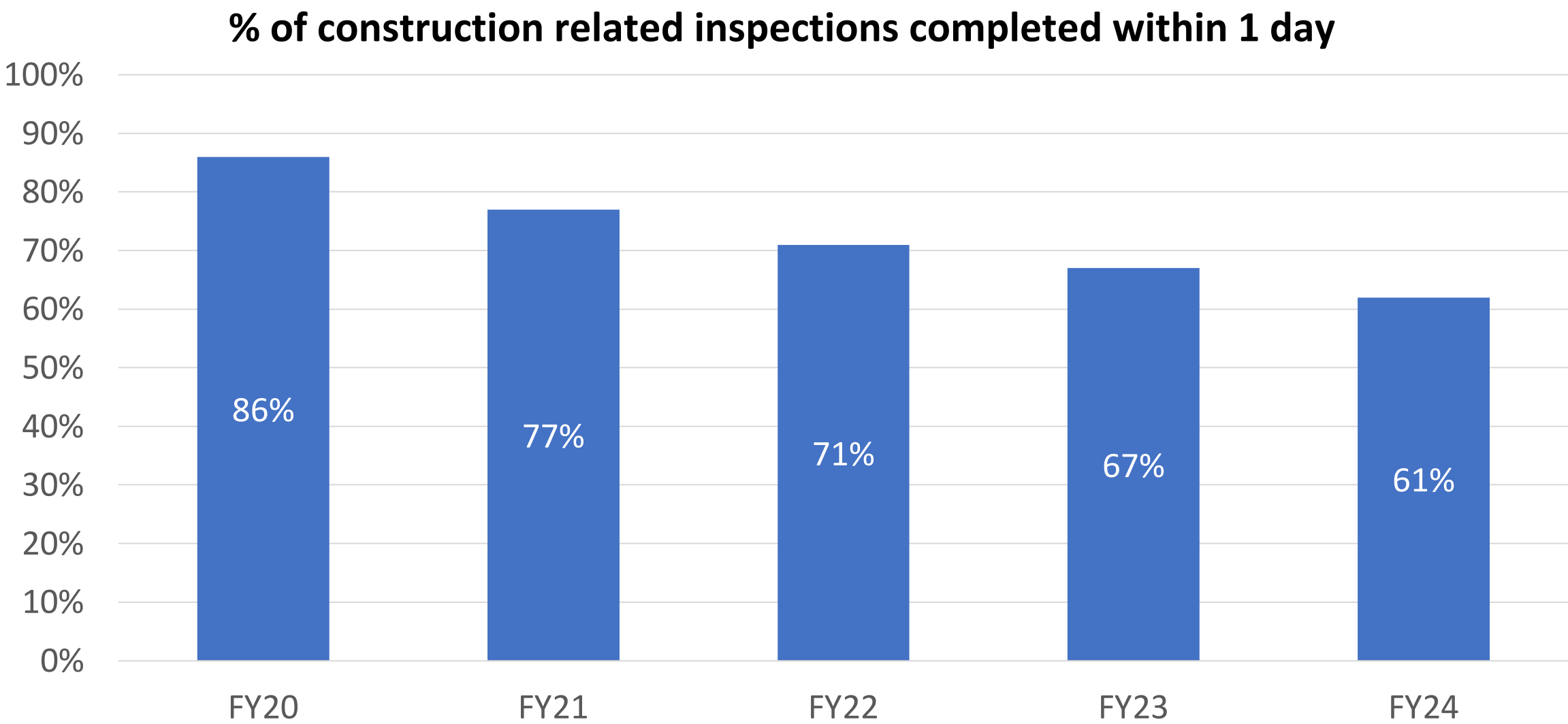
6,566
Residential
New
Construction
and
Remodel
plans

63,831 permits

11,721
Business Licenses

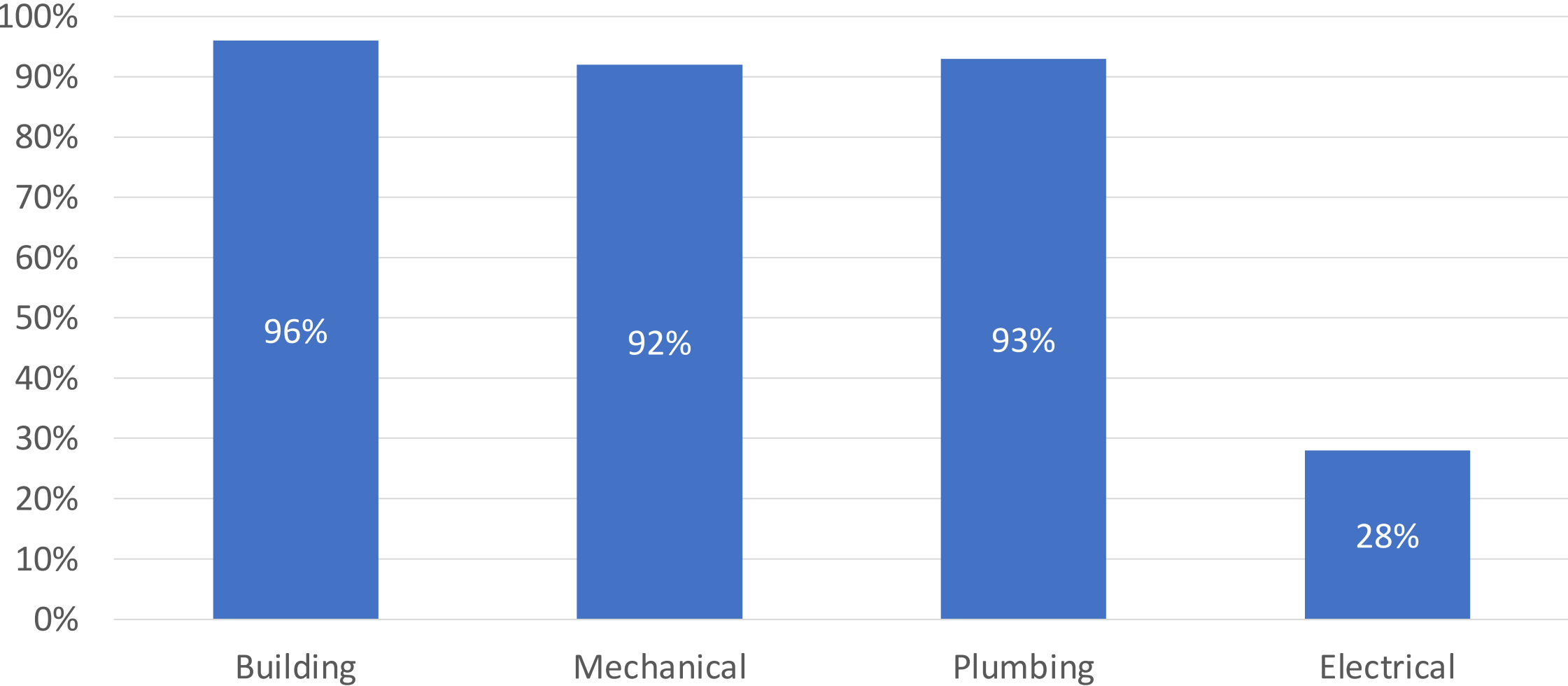


DEVELOPMENT PROCESS SUPPORT

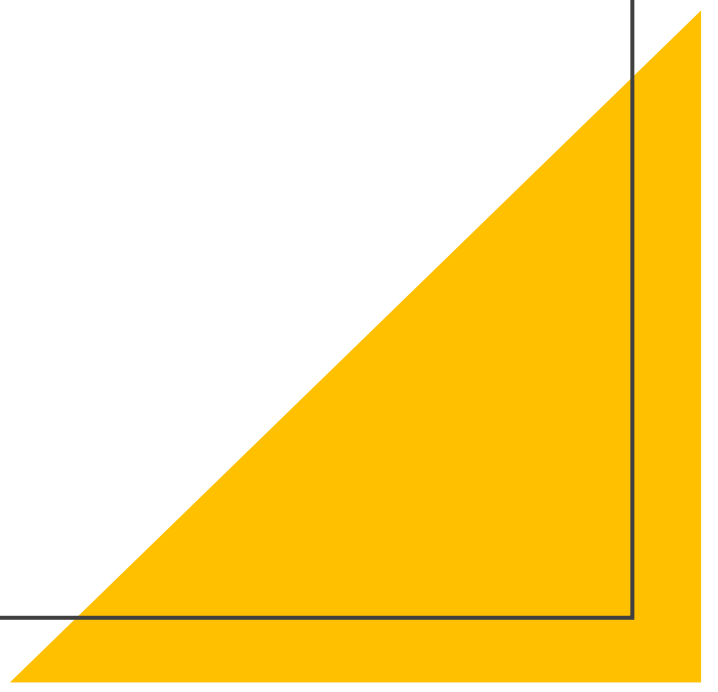


DEVELOPMENT PROCESS SUPPORT

**% of construction related inspections completed within 2 days by trade
from July 1, 2023 through March 31, 2024**



OPERATIONAL EFFICIENCIES

- Business Services Center Customer Service
 - Selectron Relay Phone Canvassing
 - QR Code Inspection Stickers/Automated Emailing
 - 3rd Party Inspections/Contracting
 - Development Process Review
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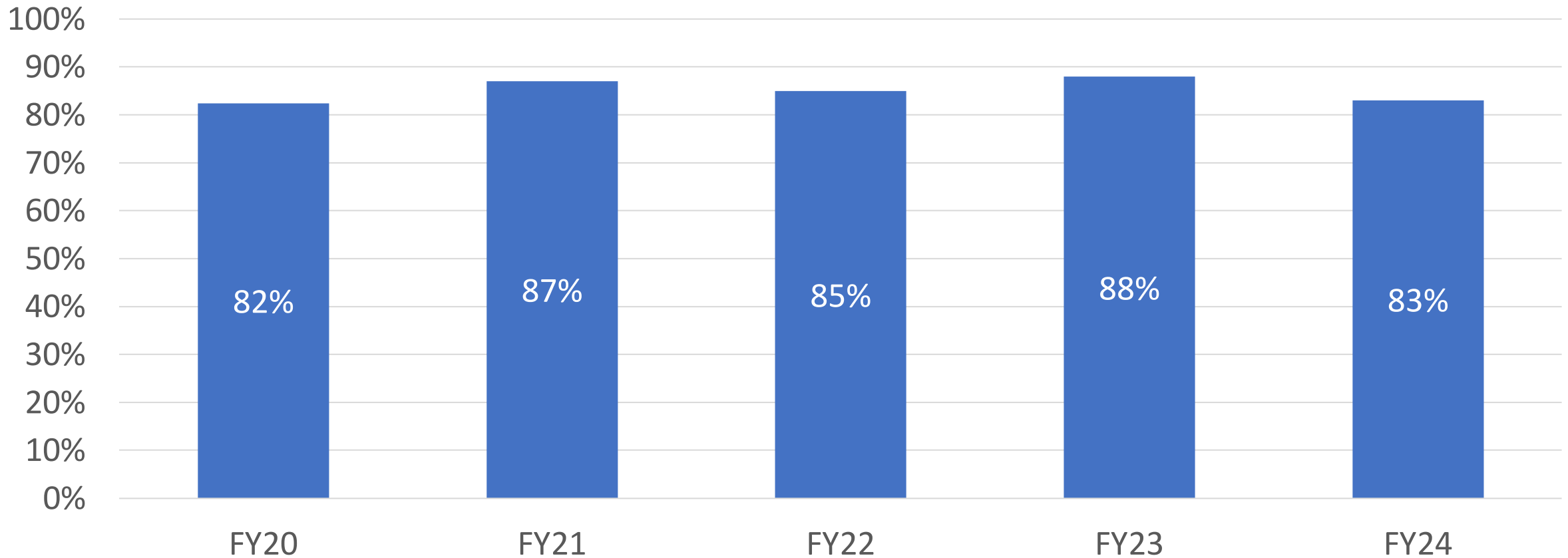
CODE ENFORCEMENT

- Completes 73,508 inspections
 - Issues 23,586 notices
 - Issues 3,945 citations including 2,555 for Yard Parking
 - Removes 30,634 illegal signs
 - Removes 249 inoperable vehicles
 - Abates 1,060 junk and debris violations
 - Abates 1,054 high grass violations
 - Razes 52 dilapidated structures
 - Secures 231 unsecured structures
-



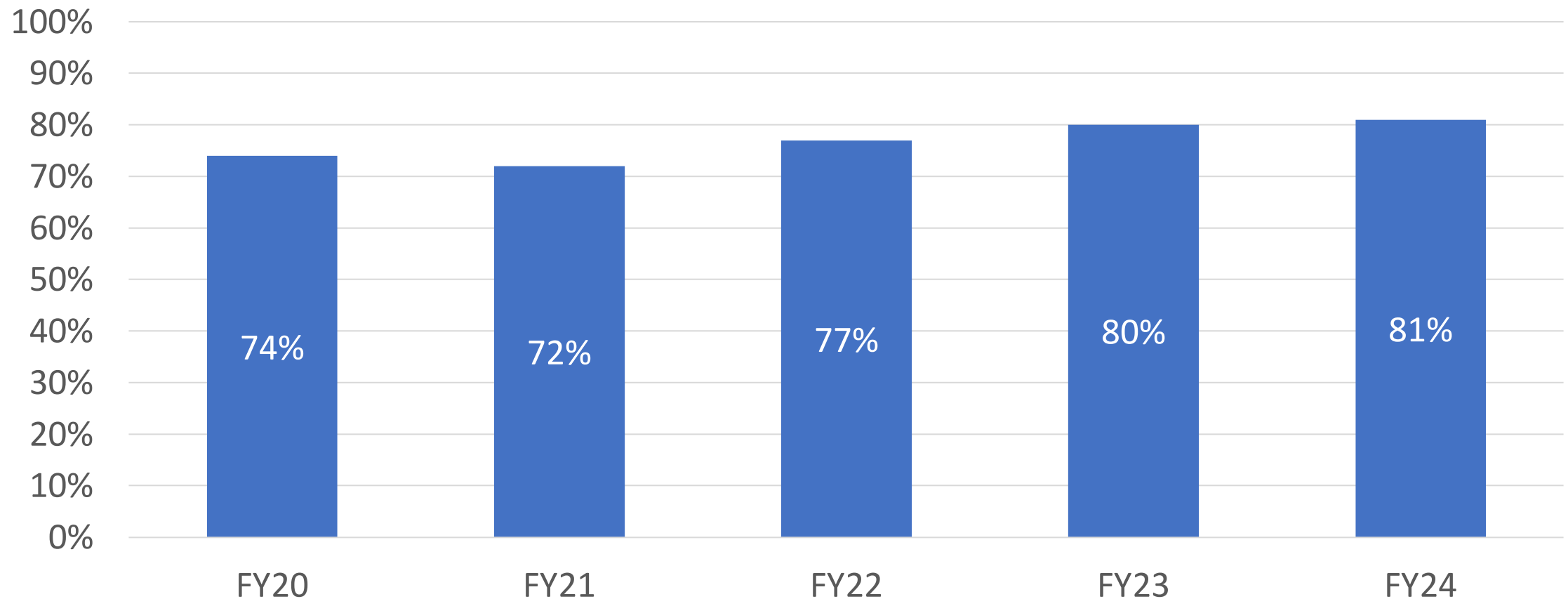
Code Enforcement / Construction Inspection Priorities

% of first complaint-based inspections completed within four days



Code Enforcement / Construction Inspection Priorities

% of code violations resolved voluntarily



OPERATIONAL EFFICIENCIES

TECHNOLOGY



Smart Phones used to route calls/receive texts and to take photos



Modifications made to the Notice of Violation

PROCESS/PROCEDURE

- Realignment of Support Staff
- Ride-a-long/Quality Control Checks

CODE ENFORCEMENT

BEFORE



AFTER



CODE ENFORCEMENT

BEFORE



AFTER



CODE ENFORCEMENT

BEFORE



AFTER

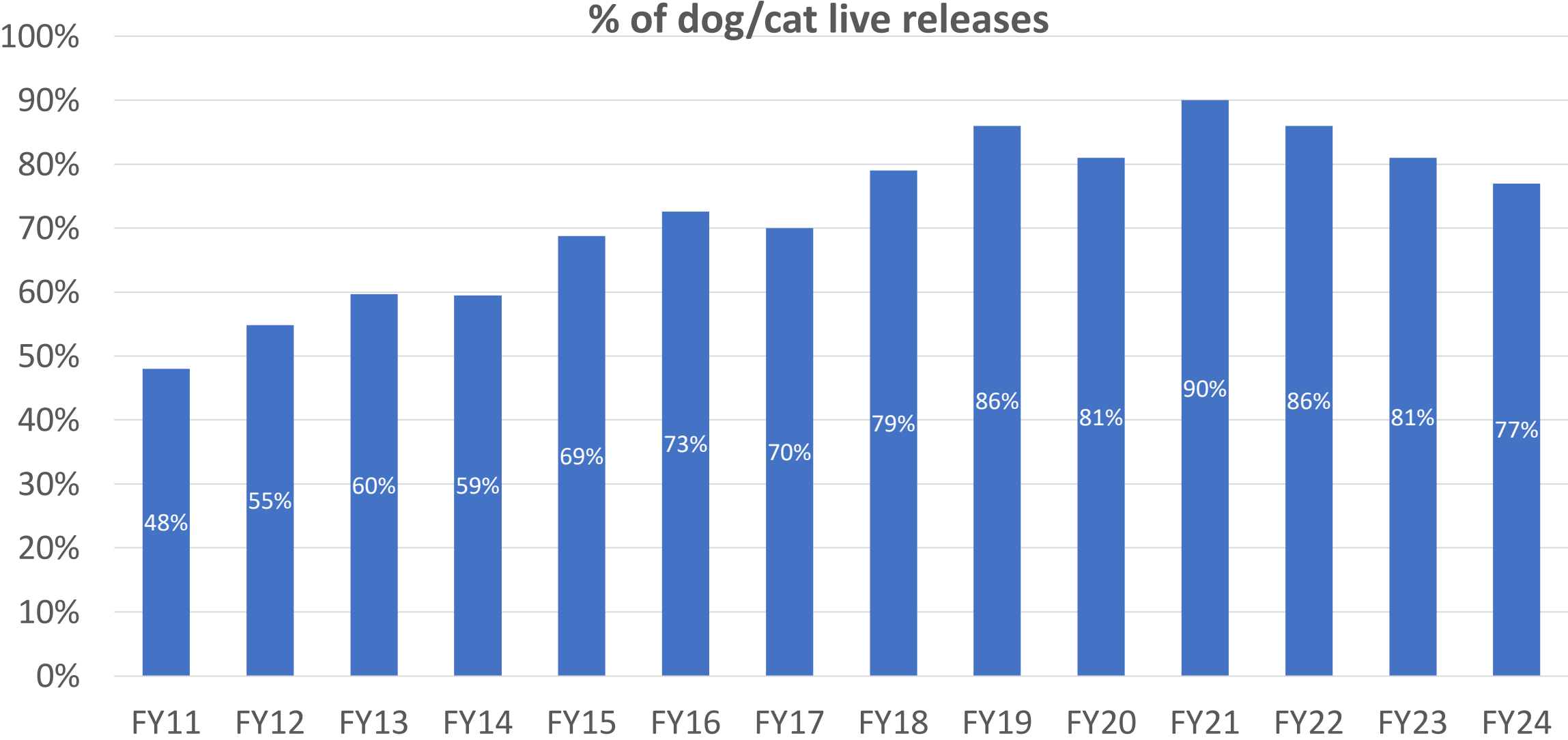


ANIMAL WELFARE

- Welcomes 14,000 visitors a month
- Completes 17,513 service calls
- Cares for 18,799 animals
- Sterilizes 6,197 animals/maintained 12 surgery days per month
- Saves 14,781 animals
- Receives 7,050 volunteer hours

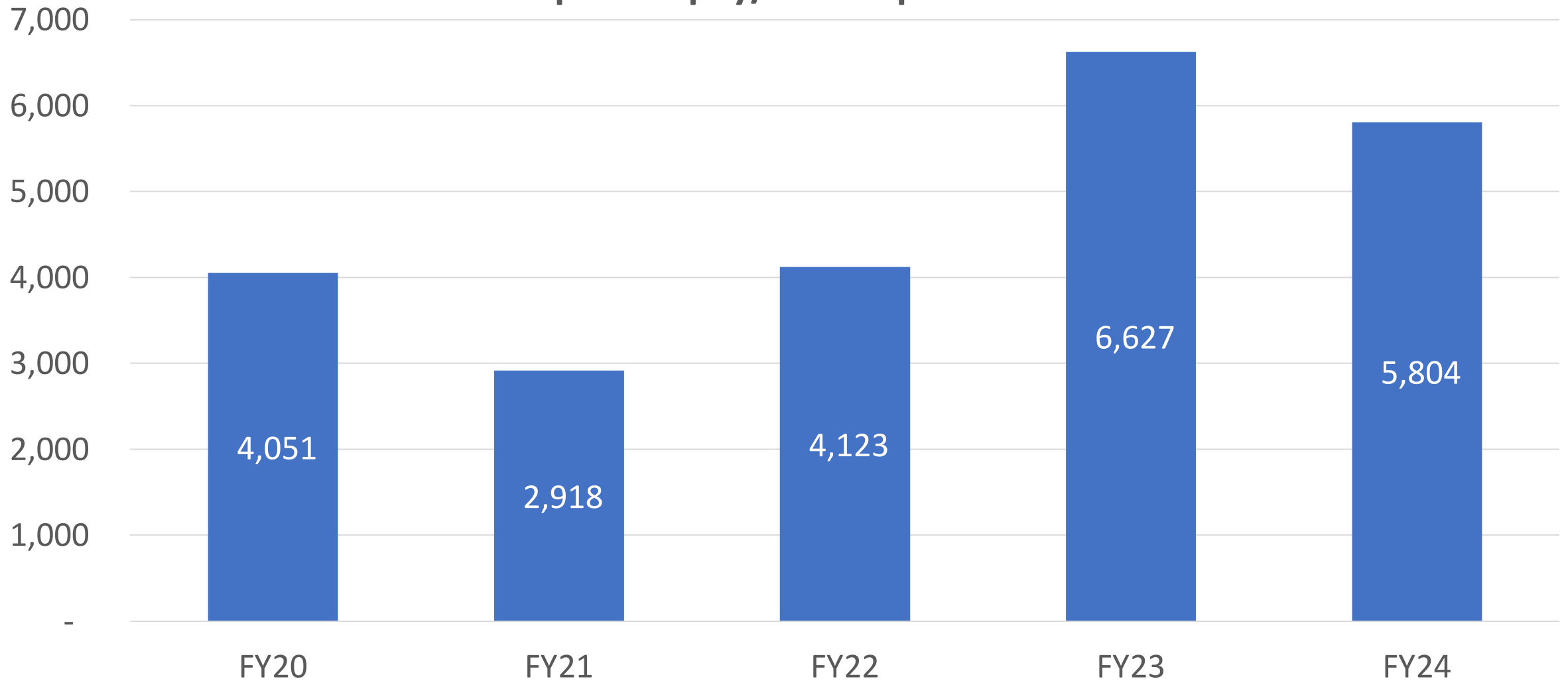


Live Release Rate



Animal Welfare Services

of public spay/neuter performed



OPERATIONAL EFFICIENCIES



Public Information &
Marketing
Coordinator



“Paws to Adopt”
Program



Enhance
Public/Private
Partnerships





COMMUNITY RESOURCES

- Spay/Neuter
- Collars and Leashes
- Dog Houses

- ID Tags
- Pet Food Bank
- Low-Cost Vaccine and Microchip Clinics



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QUESTIONS?