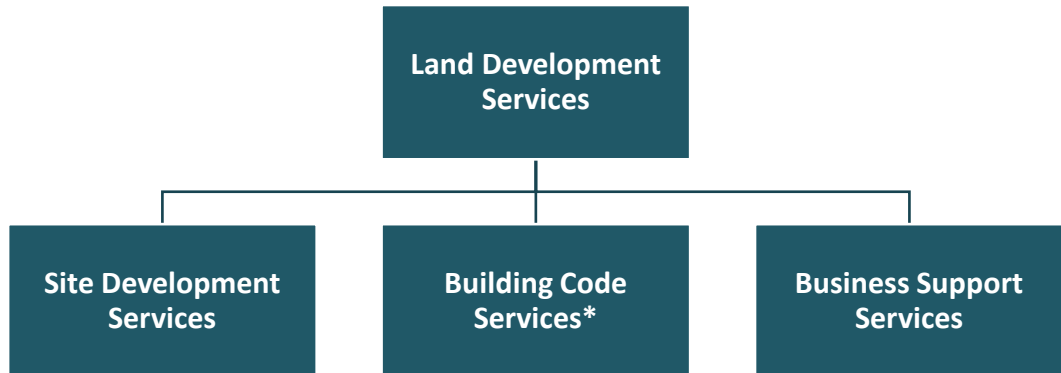


Land Development Services

Organizational Chart



*Public Safety Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING^{1,2}				
Expenditures:				
Personnel Services	\$11,093,381	\$12,349,750	\$12,489,250	\$0
Operating Expenses	2,661,741	2,519,031	2,824,414	0
Total Expenditures	\$13,755,122	\$14,868,781	\$15,313,664	\$0
Income:				
Permits/Inspection Fees, Miscellaneous	\$35,230,650	\$28,956,930	\$28,956,930	\$0
Total Income	\$35,230,650	\$28,956,930	\$28,956,930	\$0
NET COST TO THE COUNTY³	(\$21,475,528)	(\$14,088,149)	(\$13,643,266)	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	106 / 106	106 / 106	106 / 106	0 / 0

¹ Only reflects the Public Safety Program Area of Land Development Services.

² As part of the FY 2023 Advertised Budget Plan, Agency 31, Land Development Services, is transferred to a new Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

³ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.