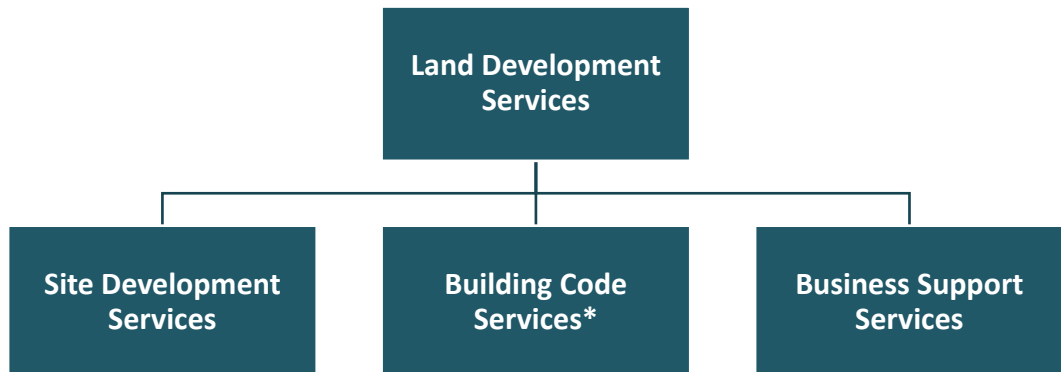


Land Development Services

Organizational Chart



*Public Safety Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING¹					
Expenditures:					
Personnel Services	\$10,974,824	\$10,290,294	\$10,392,678	\$11,926,182	\$11,543,514
Operating Expenses	2,851,724	2,344,044	2,637,247	2,119,031	2,119,031
Total Expenditures	\$13,826,548	\$12,634,338	\$13,029,925	\$14,045,213	\$13,662,545
Income:					
Permits/Inspection Fees, Miscellaneous	\$31,814,611	\$27,822,423	\$29,752,120	\$29,067,830	\$26,163,732
Total Income	\$31,814,611	\$27,822,423	\$29,752,120	\$29,067,830	\$26,163,732
NET COST TO THE COUNTY²	(\$17,988,063)	(\$15,188,085)	(\$16,722,195)	(\$15,022,617)	(\$12,501,187)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	101 / 101	101 / 101	106 / 106	105 / 105	106 / 106

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

² 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.