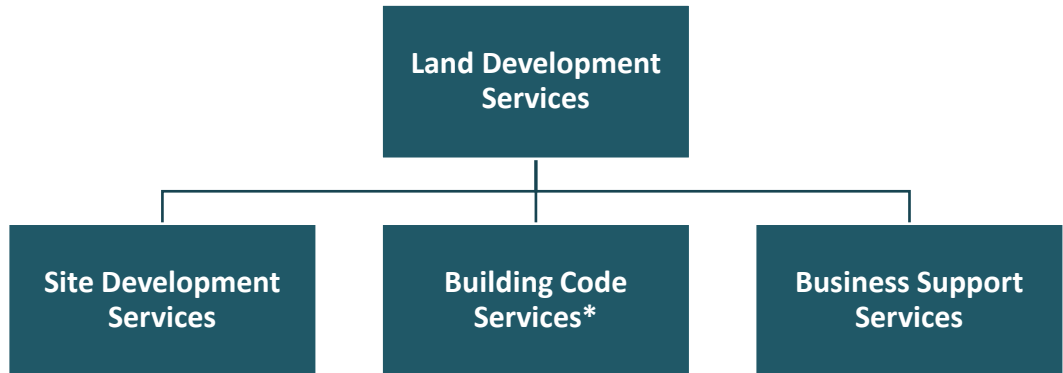


Land Development Services

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
FUNDING¹				
Expenditures:				
Personnel Services	\$10,974,824	\$10,290,294	\$10,290,294	\$11,926,182
Operating Expenses	2,851,724	2,344,044	2,131,247	2,119,031
Total Expenditures	\$13,826,548	\$12,634,338	\$12,421,541	\$14,045,213
Income:				
Permits/Inspection Fees, Miscellaneous	\$31,814,611	\$27,822,423	\$29,067,830	\$29,067,830
Total Income	\$31,814,611	\$27,822,423	\$29,067,830	\$29,067,830
NET COST TO THE COUNTY²	(\$17,988,063)	(\$15,188,085)	(\$16,646,289)	(\$15,022,617)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	101 / 101	101 / 101	105 / 105	105 / 105

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.