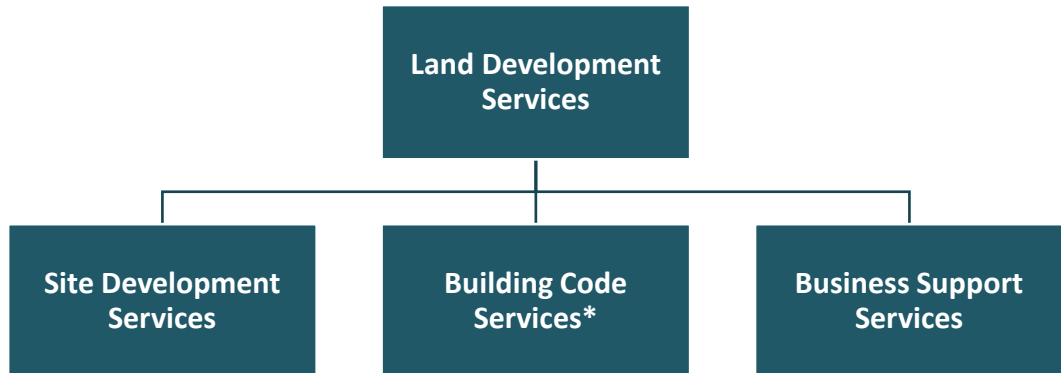


Land Development Services

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 | FY 2023 Adopted |
|--|-----------------------|-----------------------|-----------------------|--------------------|-----------------|
| FUNDING^{1,2} | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$11,093,381 | \$12,349,750 | \$12,089,250 | \$0 | \$0 |
| Operating Expenses | 2,661,741 | 2,519,031 | 3,224,414 | 0 | 0 |
| Total Expenditures | \$13,755,122 | \$14,868,781 | \$15,313,664 | \$0 | \$0 |
| Income: | | | | | |
| Permits/Inspection Fees, and Miscellaneous | \$35,230,650 | \$28,956,930 | \$28,956,930 | \$0 | \$0 |
| Total Income | \$35,230,650 | \$28,956,930 | \$28,956,930 | \$0 | \$0 |
| NET COST TO THE COUNTY³ | (\$21,475,528) | (\$14,088,149) | (\$13,643,266) | \$0 | \$0 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 106 / 106 | 106 / 106 | 106 / 106 | 0 / 0 | 0 / 0 |

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

² As part of the FY 2023 Adopted 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.