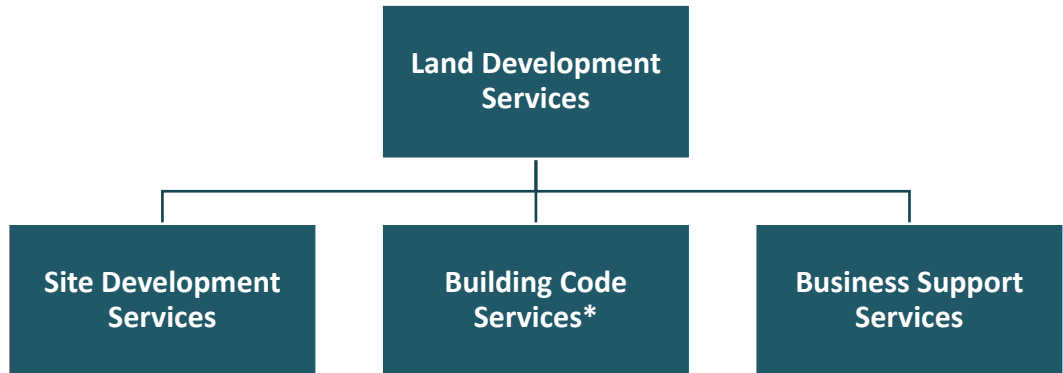


# Land Development Services

## Organizational Chart



\*Public Safety Program Area of Land Development Services

## Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>FUNDING<sup>1</sup></b>					
<b>Expenditures:</b>					
Personnel Services	\$11,181,606	\$11,543,514	\$12,371,814	\$11,543,514	\$12,349,750
Operating Expenses	2,394,868	2,119,031	2,723,255	2,119,031	2,519,031
<b>Total Expenditures</b>	<b>\$13,576,474</b>	<b>\$13,662,545</b>	<b>\$15,095,069</b>	<b>\$13,662,545</b>	<b>\$14,868,781</b>
<b>Income:</b>					
Permits/Inspection Fees, Miscellaneous	\$30,804,536	\$26,163,732	\$28,661,550	\$26,163,732	\$28,960,005
<b>Total Income</b>	<b>\$30,804,536</b>	<b>\$26,163,732</b>	<b>\$28,661,550</b>	<b>\$26,163,732</b>	<b>\$28,960,005</b>
<b>NET COST TO THE COUNTY<sup>2</sup></b>	<b>(\$17,228,062)</b>	<b>(\$12,501,187)</b>	<b>(\$13,566,481)</b>	<b>(\$12,501,187)</b>	<b>(\$14,091,224)</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	106 / 106	106 / 106	106 / 106	105 / 105	106 / 106

<sup>1</sup> Only reflects the Public Safety Program Area of Land Development Services.

<sup>2</sup> 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.