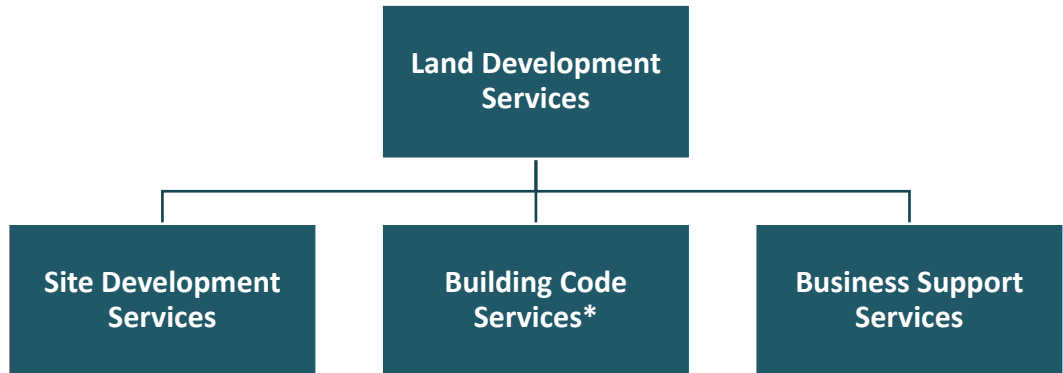


Land Development Services

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
FUNDING¹				
Expenditures:				
Personnel Services	\$11,181,606	\$11,543,514	\$11,543,514	\$11,543,514
Operating Expenses	2,394,868	2,119,031	2,323,255	2,119,031
Total Expenditures	\$13,576,474	\$13,662,545	\$13,866,769	\$13,662,545
Income:				
Permits/Inspection Fees, Miscellaneous	\$30,804,536	\$26,163,732	\$26,163,732	\$26,163,732
Total Income	\$30,804,536	\$26,163,732	\$26,163,732	\$26,163,732
NET COST TO THE COUNTY²	(\$17,228,062)	(\$12,501,187)	(\$12,296,963)	(\$12,501,187)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	106 / 106	106 / 106	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.