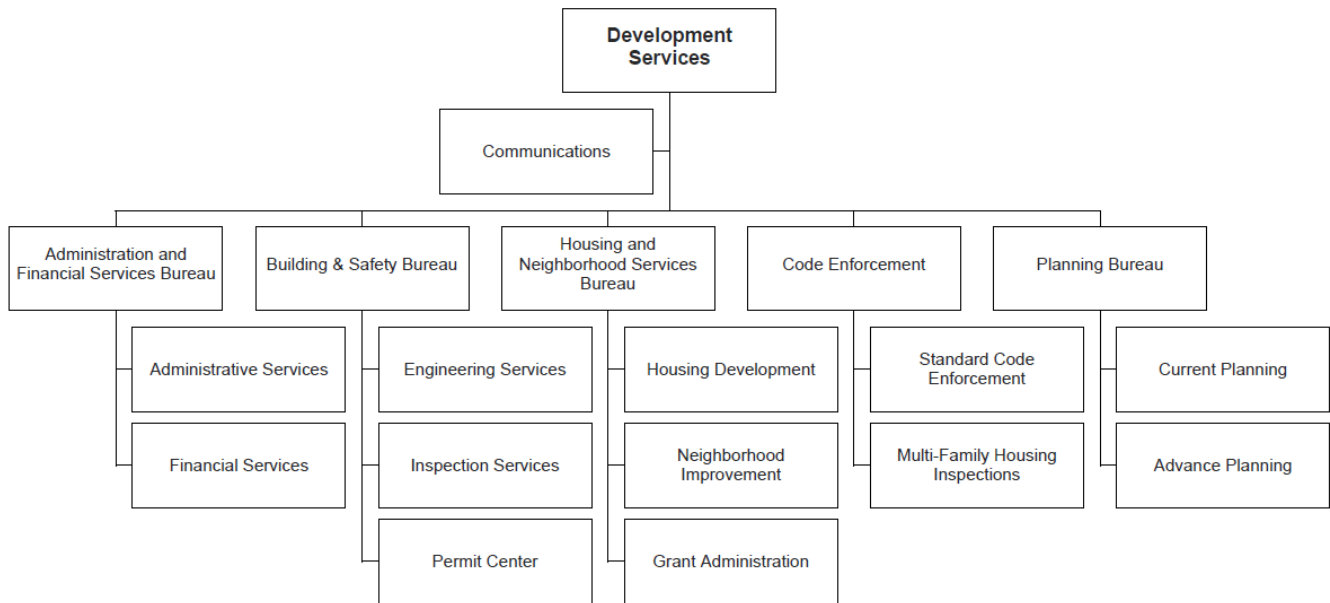


Development Services



Oscar Orci, Director

Christopher Koontz, Deputy Director of Development

Patricia Diefenderfer, Planning Bureau Manager

Lisa Fall, Administrative and Financial Services Bureau Manager

David Khorram, Superintendent of Building

Patrick Ure, Housing and Neighborhood Services Bureau Manager

Karl Wieglerman, Code Enforcement Bureau Manager

Department Overview

Mission:

To contribute to a safe and sustainable city that honors its past and embraces the future.

Core Services:

- Oversee the physical development and revitalization of the City
- Improve the quality of life in Long Beach through:
 - Comprehensive code enforcement
 - Provision and improvement of affordable housing
 - Neighborhood beautification and improvement, including community involvement and leadership programs
- Assist residents and businesses through the development process, while continuing to evaluate ways to streamline it
- Continue dissolution of the former Redevelopment Agency

FY 21 Focus:

The Development Services Department (Department) will focus on maximizing special funding streams and implementing initiatives to improve the livability and sustainability of the City. Some of the programs the Department will implement in FY 21 include:

Building and Safety Bureau – The Bureau will focus on a “one-stop shop” approach in the Development Permit Center, integrating services provided by several City departments to improve and simplify the customer experience. In response to the COVID-19 pandemic, the Bureau will continue enhancements to improve the ability to provide services online. When in-person services resume, new Q-Matic queuing technology will be used at the Permit Center, featuring a self-service kiosk, email and text notifications to customers, and wait-time estimates. Additionally, Bureau management and staff will use web conference technology to improve communication between permit applicants, their consultants and city staff, reducing applicant printing costs and travel time.

Code Enforcement – Staff will continue to utilize a team approach and coordinate with other departments to address facilities not permitted under the Medical and Adult Use Cannabis programs. Staff will continue to execute the Proactive Rental Housing Inspection Program (PRHIP), particularly in areas identified with the greatest need. Code staff is participating in the evaluation of the permitting system with the Technology and Innovation Department (TID) to improve the computer systems and applications that support PRHIP. Staff will continue to implement the Vacant Lot Registry program and the newly implemented short-term rental (STR) ordinance.

Housing and Neighborhood Services – Several large affordable housing developments completed construction in 2020, and several more will be developed through 2021. Bureau staff continues to process proposed rental and for-sale affordable housing projects along with several important programs, including the Long Beach CARES Emergency Rental Assistance Program and the Façade Improvement Program. Implementation of the FY 2018-2022 Consolidated Plan for HUD-funded activities continues with new place-based strategies. While significant resources, such as an infrastructure project, are applied to one Place-Based Neighborhood Improvement Strategy (NIS) area each year, other CDBG funded programs and activities are occurring in all five areas through a deliberate marketing strategy to proliferate use of these programs by area residents.

Planning – The Planning Bureau will focus on drafting ordinances, policies, and new zoning documents necessary to launch a mandatory update of the General Plan Housing Element and to continue progress on the Noise Element and Climate Action and Adaptation Plan (CAAP). The Bureau will further its efforts to streamline housing production and economic development through: new density bonus program work; reform of subdivision regulations; inclusionary housing implementation, and preparation of area-specific studies, including the Anaheim Street corridor in Central Long Beach. In addition, the Bureau will continue to process a high volume of entitlement requests and expanding public outreach and engagement.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	86%	90%	74%	85%

Code enforcement activities eliminate blight and improve the quality of the City's physical environment. Compliance within 120 days has decreased due to reassignment of staff to the Venue Task Force to enforce the City's Health Order issued in response to the COVID-19 pandemic. While significant resources have been deployed to the response, staff have also continued to work on the Cannabis Program, the Vacant Lot Registry, and responding to life safety issues.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of restricted affordable housing units monitored per federal and State requirements	3,088	3,392	3,191	3,490

The Housing and Neighborhood Services Bureau offers financial assistance for the development and preservation of affordable housing. A variety of mid- to long-term affordability covenants are recorded in conjunction with this financial assistance. Currently, the Bureau monitors covenants for 3,191 restricted units. That number is expected to grow to 3,490 in FY 21.

Key Measure**	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Percentage of customers served within 30 minutes at the Planning counter	80%	95%	78%	95%

**Data for this measure only applies when City Hall is open to the public

Prior to closure of the Permit Center in response to the COVID-19 pandemic, the Planning Bureau experienced a 20 percent increase in the number of customers visiting the Planning Counter. This increase in the number of people served resulted in a decline in staff's ability to serve customers within 30 minutes, and the service rate declined from 80 percent to 78 percent. At the start of FY 21, the Permit Center remains closed as a result of COVID, but development activity within the City remains high. It is anticipated that the counter will reopen later in FY 21, with a new appointment system and a reduction in the total of number of person served in-person to accommodate social distancing measures, which will increase the percent of customers served within 30 minutes to 95 percent.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Percentage of new single-family home/addition/alteration applications reviewed by staff that receive comments in four weeks	96%	95%	60%	50%

The Department estimates that 60 percent of the single-family residential applications were reviewed and received comments within four weeks in FY 20. This decrease is due to the COVID-19 pandemic and subsequent closure of the Permit Center in mid-March. Improvements, including updates to the website, enhancements to the electronic submittal process, and reopening the Permit Center will enable staff to review plans and begin meeting the four-week benchmark during the second half of FY 21.

FY 20 Accomplishments

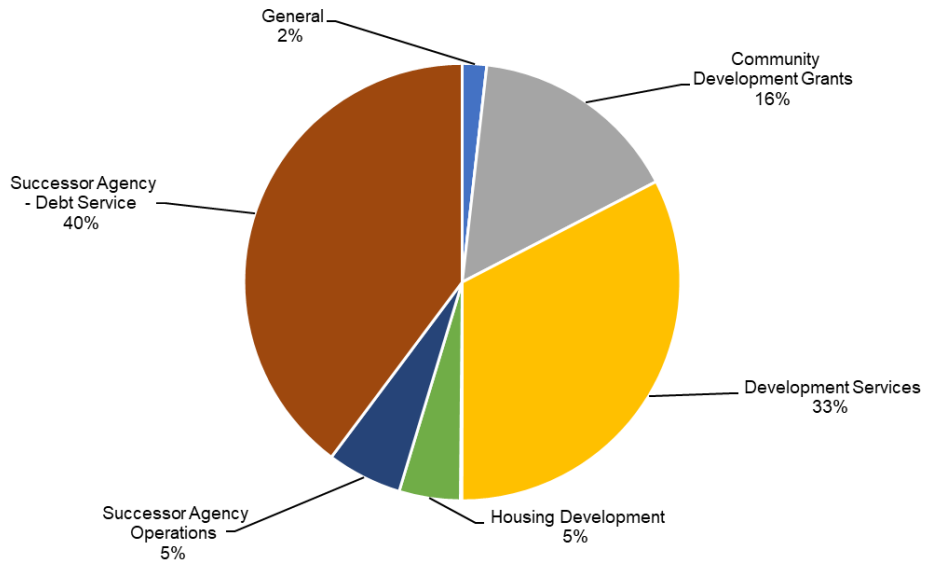
- Responded to the COVID-19 pandemic through strategic extensions of entitlement deadlines, electronic submittals and hearing processes, as well as code amendments to aid in economic recovery efforts.
- Conducted over 14,000 code enforcement inspections, including educational outreach for the City's Safer at Home order.
- Opened 4,700 code enforcement cases and closed 74 percent within 120 days of initiation.
- Registered 390 residential properties in the City's Foreclosure Registry (issued a notice of default) and collected over \$68,000 in registration fees.
- Registered 107 vacant lots in the City's Vacant Lot Registry Program and collected approximately \$72,000 in registration fees.
- Adopted an ordinance to regulate short-term rentals throughout the city and identified a platform to facilitate registration and monitor compliance.
- Continued to partner with the Business License Division to issue permits for Cannabis facilities and assist the Cannabis team with addressing unpermitted construction.
- Completed plan review and inspection of major projects including: Uptown Commons, the Las Ventanas and Sonata Modern Flats mixed-use developments, tilt-up office buildings at 3600 E. Burnett Street and 2300 Redondo Avenue, and residential mid-rise projects in the Downtown area.
- Responded to 29,162 permit related phone calls, issued 9,694 permits, and provided 51,233 construction inspections.
- Established a dedicated cashiering line to take payments over the phone (570-PAID).
- Updated the Building and Safety website for online services, and implemented an online, paperless plan review process including fillable permit forms.
- Combined federal and local funding to launch the Long Beach CARES Emergency Rental Assistance Program to assist approximately 1,765 income-qualified households economically impacted by the COVID-19 pandemic.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 150 community meetings, classes, resource fairs, events, and Neighborhood Leadership training sessions; more than 55 neighborhood clean-up activities and 10 neighborhood tree planting events. Trained 20 residents to become more effective grassroots leaders.
- Assisted 68 property and business owners in making improvements through the Business Start-up Grant and Commercial Improvement Rebate Program and assisted 74 homeowners in making improvements through the Home Improvement Rebate Program.
- Planted over 421 trees in port-adjacent neighborhoods using grants from the Port of Long Beach and CAL FIRE as part of the "I Dig Long Beach – 10,000 Trees by 2022" initiative.
- Coordinated 19 clean-up events facilitating efforts of 243 volunteers to remove 171 tons of debris from City streets and neighborhoods.
- Assisted multiple neighborhood groups in hosting drive-through food pantry events, providing food to approximately 2,300 families.

FY 20 Accomplishments

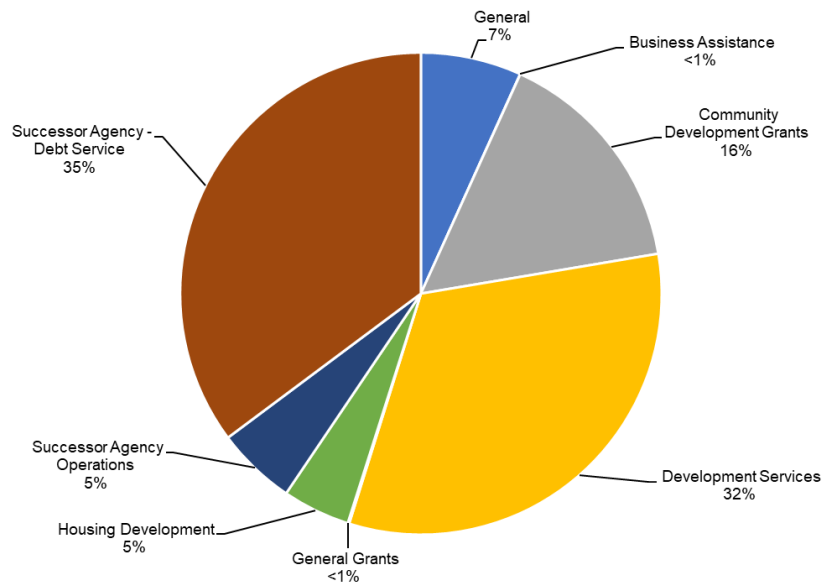
- Substantially completed construction of Vistas Del Puerto Apartments at 1836 to 1850 Locust Avenue, which has 47 affordable units for families and households with special needs.
- Substantially completed construction of The Spark at Midtown at 1900 Long Beach Blvd providing 94 affordable units for families and households who are homeless or at the risk of homelessness and 12,000 square feet of commercial space, including a 5,150 square foot YMCA facility.
- Began construction of Bloom at Magnolia apartments at 469 W. 17th Street, 1720-1770 Magnolia Avenue, and 469 W. Pacific Coast Highway. The project will provide 40 affordable homes to households experiencing homelessness.
- Substantially completed construction on Las Ventanas Apartments with 101 affordable units for families/households with special needs at 1795 Long Beach Boulevard.
- Completed and fully leased The Beacon Apartments, a 160-unit mixed population development that includes a 120 units for low-income seniors (62+), and provides 38 units of supportive housing serving veterans experiencing or at risk of experiencing homelessness.
- Completed the acquisition, rehabilitation, and preservation of Federation Tower, which provides 50 affordable apartment units to low-income seniors.
- Began the substantial rehabilitation of Woodbridge Apartments, which will provide 49 affordable units to lower income families at 1117 Elm Avenue and 421 W. 33rd St.
- Entered into the following Exclusive Negotiating Agreements:
 - Mercy Housing for 68-unit senior housing project at 901-945 E. Pacific Coast Highway.
 - Excelerate Housing Group for 76 units for low-income individuals experiencing homelessness at 3590 E. Pacific Coast Highway.
 - Skid Row Housing Trust for 142 new affordable rental housing units for low-income families and seniors at 1401 Long Beach Boulevard.
- Adopted Omnibus Zoning Code Amendments to include new uses and update development standards ensuring the Code remains responsive to evolving land use trends and best practices.
- Adopted a new inclusionary housing policy and began work on a new Density Bonus program to facilitate the production of affordable housing units.
- Updated zoning regulations for emergency shelters, interim housing, and social services to better address homelessness, including adoption of the Interim Motel/Hotel Conversion Ordinance.
- Completed interdepartmental and interagency coordination on the draft Climate Action and Adaptation Plan (CAAP) to identify and gain consensus around actions to reduce greenhouse gas emissions in compliance with 2030 mandates from the State.
- Completed the planning process for the Southeast Area Specific Plan, obtaining Coastal Commission approval to transform this area of the City into a vibrant waterfront mixed-use environment.
- Launched the mandatory update of the General Plan Housing Element, including development of a project website, digital meetings, and outreach via mailers to more than 27,000 households in low-income, high-renter Census tracts.
- Completed resurvey efforts for the Drake-Wilmore and Craftsman Village historic districts and adopted three new historic landmarks.
- Approved 13 contracts to rehabilitate historic landmark properties under the City's Mills Act Program.

FY 21 Budget

FY 21 Revenues by Fund Group



FY 21 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	1,364,870	5,067,659	(3,702,789)
Business Assistance	-	12,046	(12,046)
Community Development Grants	11,827,089	11,664,597	162,492
Development Services	24,763,271	24,328,983	434,288
General Grants	75,000	75,015	(15)
Housing Development	3,436,465	3,400,495	35,970
Successor Agency Operations	4,219,567	4,007,055	212,512
Successor Agency - Debt Service	30,162,041	26,369,058	3,792,983
Total	75,848,303	74,924,907	923,396

Summary of Changes*

General Fund	Impact	Positions
Eliminate a Clerk Typist III in the Code Enforcement Bureau administrative enforcement team supporting the Cannabis Program.	(74,130)	(1.00)
Eliminate a Combination Building Inspector from the Code Enforcement Bureau administrative enforcement team supporting the Cannabis Program.	(110,382)	(1.00)
Reduce part of a Senior Combination Building Inspector and a Principal Building Inspector in the Code Enforcement Bureau administrative enforcement team supporting the Cannabis Program.	(211,348)	(1.50)
Eliminate two Combination Building Inspector positions previously defunded. This is a technical clean-up has no change or impact to service levels.	-	(2.00)
Increase revenue in the Vacant Lot Monitoring Program to reflect revenue actuals.	(65,000)	-
Add a Principal Building Inspector and 0.50 FTE part of a Senior Combination Building Inspector in the Code Enforcement Bureau Nuisance Abatement and Vacant Lot Code Enforcement programs, offset by a reduction in the Cannabis Program.	211,348	1.50
One-time revenue increase offset by a transfer from the Development Services Fund Group to repay the General Fund support of the Development Services Fund Group following a recession in development in 2009.	(500,000)	-
One-time funds for the creation of the Right to Counsel program to keep people housed in safe conditions in light of the national eviction crisis brought on by COVID-19.	250,000	-

Development Services Fund	Impact	Positionss
One-time expense increase to repay the General Fund support of the Development Services Fund Group following a recession in development in 2009.	500,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administrative and Financial Services Bureau

Key Services:

1. Administration

- Benefit Administration
- Payroll
- Safety Training and Compliance
- Enforcement of Policies & Procedures
- Development and Interpretation of Policies and Procedures
- Workers Compensation Administration
- Leave of Absence Administration
- PRAs and Subpoenas
- Facilities Management

2. Financial Services

- Budget Preparation, Monitoring & Adjustment

- Procurement
- Payment Processing
- Risk Management
- Financial Analysis and Reporting
- TSR Processing
- Accounting (JVs, GLs, Year-End)
- Revenue and Collection

3. Executive Office

- Department Administration
- Interdepartmental Communications
- Communications - Public Relations
- City Council, Boards & Commissions Administration

Administrative and Financial Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	859,777	1,021,402	932,056
Expenditures	1,720,678	2,453,268	2,881,078
FTEs	17.70	17.70	17.70

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

**Amounts exclude all-years carryover. See budget ordinance in the back of this document.

Building and Safety Bureau

Key Services:

1. Plan Check

- Customer/Project Facilitation
- Employ Technology for Service Delivery
- Preliminary Plan Check
- Plan Check - Building, Fire, Electrical, Plumbing, Health, Mechanical
- Permit Application Assistance
- Service Appointments

2. Inspection

- Customer/Project Facilitation
- Employ Technology for Service Delivery
- Schedule Inspections
- Construction Inspections
- Respond to Unpermitted Work
- Issue Deputy Inspector Licenses
- Deputy Inspection Report Review
- Structural Observation Report Review
- Issue Temporary Certificates of Occupancy
- Issue Certificates of Occupancy
- Manage Administrative Citation Program

3. Permit Center

- Customer/Project Facilitation
- Employ Technology for Service Delivery
- Intake Inspection Requests
- Intake/Process Plans
- Issue Permits
- Collect Fee Revenue/Cashiering
- Provide Permit Application Assistance
- Set up Appointments for Services
- Manage Central Files
- Receive and Respond to Customer Inquiries
- Process Final Documents and Record Retention

4. Administration

- Customer/Project Facilitation
- Coordinate Board of Examiners, Appeals and Condemnation
- Administer Construction and Demolition Program
- Review Code Modification and Alternate Material Requests
- Employ Technology for Service Delivery

Building and Safety	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	22,621,251	17,144,615	17,144,615
Expenditures	14,139,979	15,082,499	13,919,181
FTEs	75.40	76.40	69.40

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*Adjusted Budget as of August 31, 2020

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Code Enforcement Bureau

Key Services:

1. Code Enforcement

- Respond to Referrals to Ensure LBMC Compliance
- Collaborate with Fire, Police, Business License, City Attorney, City Prosecutor
- Issue Citations
- Employ Technology for Service Delivery
- Collect and Process Revenue
- Administer Board of Examiners, Appeals and Condemnation
- Implement Programs Targeted to Specific Problems
- Implement Proactive Rental Housing Inspection Program (PRHIP)
- Implement Vacant Lot Registry
- Implement STR Ordinance
- Nuisance Abatement Referral Intake and Status Reporting
- Referral Investigations
- Resolution, Identification and Implementation of Corrections
- Inspect Illegal Medical Cannabis facilities and Coordinate with Business License on the Medical Cannabis Initiative
- Progress Monitoring

Code Enforcement	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	3,465,618	3,180,874	3,258,360
Expenditures	6,666,246	8,114,329	7,252,373
FTEs	53.70	53.70	49.70

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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Housing and Neighborhood Services Bureau

Key Services:

1. Community Improvement

(Redevelopment Dissolution)

- Complete Development Projects
- Prepare ROPS
- Manage Properties
- Support Successor Agency and Oversight Board
- Public Information and Education

2. Housing Operations

- Housing Site Disposition
- Developer Assistance/Development Loans
- Affordable Housing Preservation
- Single and Multi-Family Rehab Loans
- Homebuyer Second Mortgage Assistance Loans
- Loan and Covenant Monitoring
- Property Management
- Long Beach Community Investment Company (LBCIC) Administration and Board Support

- Public Information and Education

3. Neighborhood Improvement

- Place-Based NIS Projects
- Tree Planting
- Neighborhood Cleanups

- Residential Exterior Rehab
- Commercial Façade Rehab
- Neighborhood Resource Center
- Neighborhood Leadership Program
- Community Workshops and Trainings

4. Administration

- Fund Management
- Contract Management and Payments
- Annual City Audits and Reporting
- Grant Reporting
- Legislative Monitoring and Conformance
- Annual Property Tax Exemptions

5. Grants Administration

- Grant Application Preparation
- HUD Action Plan Preparation
- Grant Fund Monitoring
- MOU Partnership Management
- Contract Administration
- Grant Reimbursement Processing
- Special Use Fund Monitoring
- Place-Based NIS implementation
- Housing and Related Policy Development and Implementation
- Quarterly and Annual Reporting

Housing & Neighborhood Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	46,796,977	54,687,049	49,645,162
Expenditures	52,419,179	94,784,093	44,411,542
FTEs	34.16	35.16	35.16

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

**Amounts exclude all-years carryover. See budget ordinance in the back of this document.

Planning Bureau

Key Services:

1. Long Range Policy Planning

- General Plan Development
- Specific/Area Plan Development
- Zoning Code Updates
- Compliance with State Mandates
- Implementation of General Plan/Policy Programs

2. Discretionary Project Review (Entitlements)

- Planning Commission
- Cultural Heritage Commission
- Site Plan Review Committee
- Zoning Administrator
- CEQA Compliance
- Staff Level permits

3. Plan Check Review and Permitting

- Staff Permit Counter
- Review Plans
- Issue Permits

4. Communication and Process Administration

- Establish/Maintain Internal Processes
- Support Policy/Decision-makers
- Respond to Citizen Inquiries
- Report Project Status/Accomplishments
- Maintain Website
- Staff Zoning Phone Information Line

Planning	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	6,641,949	6,345,110	4,868,110
Expenditures	9,018,241	10,423,318	6,460,733
FTEs	31.82	31.82	24.82

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*Adjusted Budget as of August 31, 2020

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Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
Revenues:				
Property Taxes	28,116,982	33,162,041	33,162,041	33,162,041
Sales and Use Taxes	-	-	-	-
Other Taxes	112,998	172,000	172,000	172,000
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	28,616,640	25,017,074	25,017,074	24,045,074
Fines and Forfeitures	199,837	181,616	181,616	169,286
Use of Money & Property	4,112,837	1,433,971	1,433,971	1,433,971
Revenue from Other Agencies	6,170,603	9,361,792	14,173,591	9,888,664
Charges for Services	2,913,029	1,967,205	1,967,205	2,052,021
Other Revenues	7,735,894	2,689,752	2,860,540	2,776,981
Intrafund Services	-	-	-	-
Intrafund Transfers	196,102	-	500,000	-
Interfund Services	-	-	-	-
Interfund Transfers	2,210,649	2,911,012	2,911,012	2,148,265
Other Financing Sources	-	-	-	-
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Total Revenues	80,385,572	76,896,464	82,379,050	75,848,303
Expenditures:				
Salaries and Wages	11,626,613	14,574,849	18,760,320	14,758,810
Employee Benefits	8,039,704	10,450,078	11,610,018	10,446,879
Overtime	896,684	6,930	(9,095)	6,930
Materials, Supplies and Services	17,604,734	17,644,173	39,135,887	15,674,138
Interfund Support	5,306,469	5,014,874	4,597,616	5,738,897
Intrafund Support	376	-	-	-
Capital Purchases	-	126,000	522,705	126,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	26,502,526	26,369,058	26,755,403	26,369,058
Operating Transfers	13,791,115	1,804,195	29,484,653	1,804,195
Intrafund Transfers Out	196,102	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	83,964,323	75,990,157	130,857,507	74,924,907
Personnel (Full-time Equivalents)	212.78	214.78	214.78	210.78

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Director of Development Services	1.00	1.00	1.00	231,848	225,512
Manager-Housing & Neighborhood Services	1.00	1.00	1.00	164,753	164,753
Administrative Officer-Planning & Building	1.00	1.00	1.00	114,445	95,795
Housing Development Officer	1.00	1.00	1.00	138,015	122,461
Neighborhood Resources Officer	1.00	-	-	-	-
Manager-Administrative & Financial Services	1.00	1.00	1.00	139,712	139,712
Manager-Planning Bureau	1.00	1.00	1.00	163,879	163,879
Neighborhood Services Specialist I	1.00	1.00	1.00	55,558	55,558
Neighborhood Services Specialist III	3.00	3.00	3.00	192,885	192,885
General Superintendent-Development Services	1.00	1.00	1.00	157,903	157,903
Deputy Director-Development Services	1.00	1.00	1.00	191,090	191,090
Current Planning Officer	1.00	1.00	1.00	108,167	137,557
Building Inspections Officer	1.00	1.00	1.00	139,050	139,050
Superintendent - Building and Safety	1.00	1.00	1.00	169,483	169,483
Financial Services Officer	1.00	1.00	1.00	108,167	108,167
Neighborhood Improvement Officer	1.00	1.00	1.00	118,266	118,266
Accounting Clerk III	2.00	2.00	2.00	96,994	98,113
Accounting Technician	1.00	1.00	1.00	59,687	59,687
Clerk Typist II	4.00	4.00	4.00	179,503	177,064
Clerk Typist III	13.00	13.00	12.00	630,994	587,627
Secretary	4.00	5.00	5.00	268,273	270,856
Payroll/Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Customer Service Representative II	1.00	1.00	1.00	39,888	41,505
Customer Service Representative III	1.00	1.00	1.00	56,185	56,185
Executive Assistant	1.00	1.00	1.00	60,024	60,024
Assistant Administrative Analyst II	4.00	4.00	4.00	269,642	272,249
Community Program Technician II	1.00	1.00	1.00	55,558	55,558
Community Program Specialist IV	1.00	1.00	1.00	73,065	77,057
Community Program Specialist V	1.00	1.00	1.00	97,966	97,966
Housing Rehabilitation Counselor	1.00	1.00	1.00	64,426	64,426
Development Project Manager I	1.00	1.00	1.00	78,831	96,505
Development Project Manager II	3.00	3.00	3.00	293,183	288,791
Development Project Manager III	2.00	2.00	2.00	200,399	212,715
Advance Planning Officer	1.00	1.00	1.00	108,167	145,060
Planning Aide	1.00	1.00	1.00	52,179	48,992
Administrative Analyst I	3.00	3.00	3.00	218,293	221,795
Administrative Analyst II	9.00	10.00	10.00	828,645	811,065
Administrative Analyst III	6.00	6.00	6.00	539,600	490,662
Real Estate Project Coordinator III	1.00	1.00	1.00	89,377	109,560
Permit Technician I	5.00	5.00	5.00	263,175	272,924
Permit Technician II	7.00	7.00	7.00	457,146	465,160
Permit Center Supervisor	1.00	1.00	1.00	82,443	69,719
Manager-Code Enforcement	1.00	1.00	1.00	147,500	147,500

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Planner I	1.00	1.00	1.00	63,990	67,272
Planner II	2.00	2.00	2.00	171,576	160,422
Planner III	5.00	5.00	5.00	432,330	458,977
Planner IV	4.00	4.00	4.00	385,804	416,110
Planner V	7.00	7.00	7.00	750,672	765,571
Environmental Health Specialist III	1.00	-	-	-	-
Environmental Health Specialist IV	1.00	1.00	1.00	72,851	72,851
Civil Engineer	3.00	3.00	3.00	353,835	329,791
Civil Engineering Assistant	1.00	1.00	1.00	72,699	76,419
Civil Engineering Associate	2.00	2.00	2.00	197,192	184,782
Plan Checker-Electrical II	2.00	2.00	2.00	230,358	234,987
Plan Checker-Mechanical II	1.00	1.00	1.00	115,928	115,928
Plan Checker-Plumbing II	2.00	2.00	2.00	212,091	223,496
Senior Civil Engineer	4.00	4.00	4.00	512,473	536,947
Senior Electrical Inspector	2.00	2.00	2.00	188,852	188,852
Senior Plumbing Inspector	1.00	1.00	1.00	86,940	91,380
Senior Structural Engineer	2.00	2.00	2.00	255,826	281,516
Principal Building Inspector	8.00	8.00	8.00	835,697	791,209
Combination Building Inspector	31.00	32.00	29.00	2,507,014	2,350,047
Combinations Building Inspector Aide II	10.00	10.00	10.00	530,535	560,684
Senior Combination Building Inspector	12.00	12.00	12.00	1,097,509	1,079,134
Senior Mechanical Inspector	1.00	1.00	1.00	93,643	93,643
Plan Checker-Fire I	3.00	3.00	3.00	307,410	311,921
Plan Checker-Fire II	1.00	1.00	1.00	118,016	95,920
Code Enforcement Officer	1.00	1.00	1.00	123,782	110,545
Housing Operations Officer	-	1.00	1.00	132,445	123,781
Special Projects Officer	1.00	1.00	1.00	109,797	100,040
Community Information Officer	1.00	1.00	1.00	102,041	102,041
Members - Boards and Commissioners	-	-	-	40,600	-
Administrative Intern-NC/H36	3.70	3.70	3.70	122,830	122,817
Administrative Intern-NC/H38	1.08	1.08	1.08	39,960	39,956
Administrative Analyst I-NC	1.00	1.00	1.00	82,029	82,020
Community Worker-NC	2.00	2.00	2.00	74,996	74,988
Subtotal Salaries	212.78	214.78	210.78	17,977,630	17,776,430
Overtime	-	-	-	6,930	6,930
Fringe Benefits	-	-	-	10,066,702	10,099,860
Administrative Overhead	-	-	-	383,376	383,069
Attrition/Salary Savings	-	-	-	(263,883)	(263,883)
Expenditure Transfer	-	-	-	(3,138,898)	(2,789,787)
Total	212.78	214.78	210.78	25,031,857	25,212,619

