

COMMUNITY DEVELOPMENT DEPARTMENT OPERATIONS & BUDGET OVERVIEW

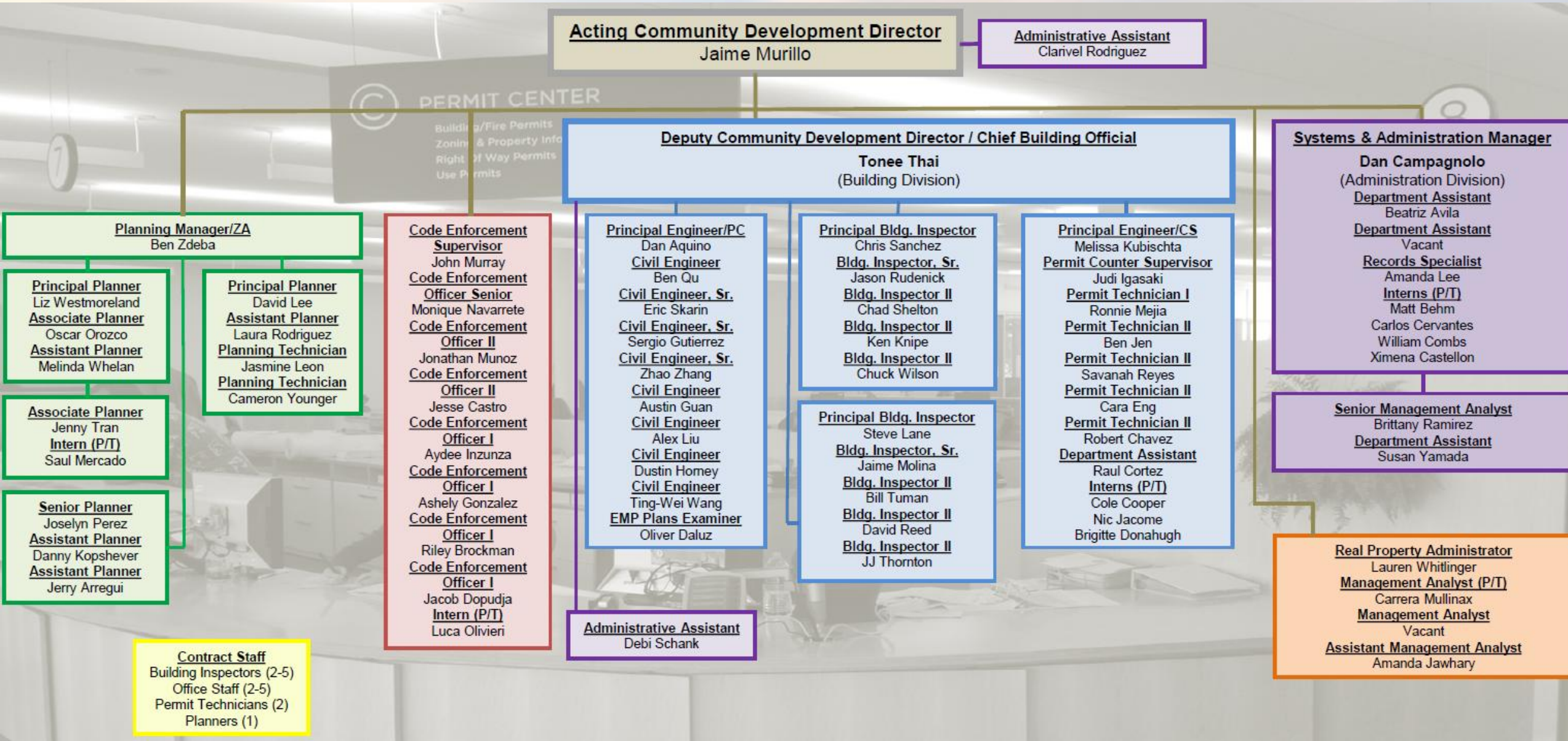
Item No. 6A1
Overview of Community Development
Department Budget - Amended
10/16/2025



Presented By: Assistant City Manager/Community Development Director, Seimone Jurjis

October 16, 2025

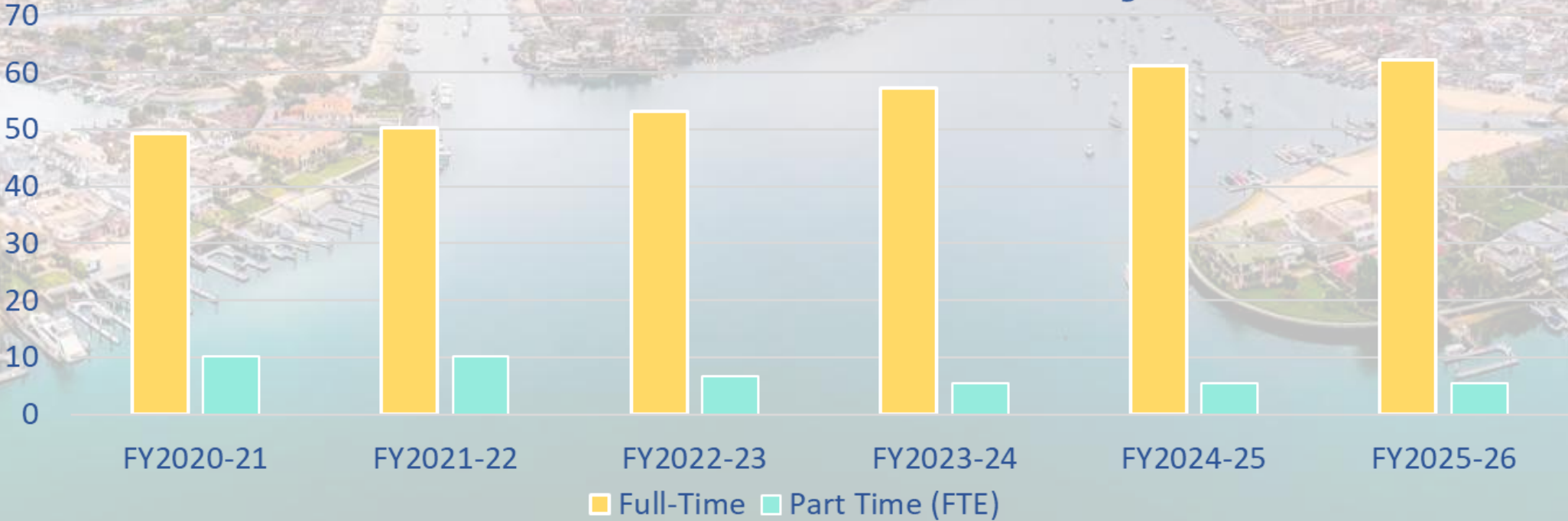
Newport Beach Community Development Department



DEPARTMENT PERSONNEL

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26
FULL-TIME	49.2	50.2	53.2	57.2	61.2	62.2
PART-TIME	10.2	10.2	6.7	5.45	5.45	5.45
TOTAL	59.4	60.4	59.9	62.65	66.65	67.65

Personnel - 6-Year History



DEPARTMENT OBJECTIVES



DEPARTMENT OVERVIEW

PLANNING



- Land-Use Entitlements
- Planning Commission
- Coastal Commission
- Land-Use Policy
- Development Standard

BUILDING



- Permits
- Plan Review
- Inspections
- Building & Fire Board
- Hearing Officer

CODE ENFORCEMENT



- Noise Complaints
- Water Quality
- Trash Complaints
- Property Maintenance
- Short-Term Lodging
- Street Vending

REAL PROPERTY



- Manage City Properties
- Lease Agreements
- Property Acquisitions
- Property Maintenance
- CDBG Administration
- Tideland Facilities

SYSTEMS & ADMIN



- Customer Service
- Department Budget
- Contracts
- Boards & Commissions
- Records Management
- GIS/Land Management

PLANNING - FY25



	Original Budget	Actual	% of Budget
Expenditures	\$3,682,667	\$3,563,320	96%
Revenue	\$954,155	\$894,620	94%



	Full-Time	Part-Time	Total
Staffing	15	0.6	15.6



Activity	Workload
Revenue Applications	188
Non-Revenue Projects	31
Total	219

BUILDING/FIRE PREVENTION - FY25



	Original Budget	Actual	% of Budget
Expenditures (Building)	\$7,864,343	\$8,054,131	102%
Revenue (Building)	\$9,316,522	\$9,782,381	105%
Revenue (Fire Prevention)	\$264,027	\$436,454	165%



	Full-Time	Part-Time	Total
Staffing (Building)	30	0.6	30.6



Permit Activity	Combo Permits	Trade Permits	Total
In-Person (Permit Center)	3,932	1,578	5,510
Online (Civic Portal)	1,160	660	1,820
Total	5,092	2,238	7,330

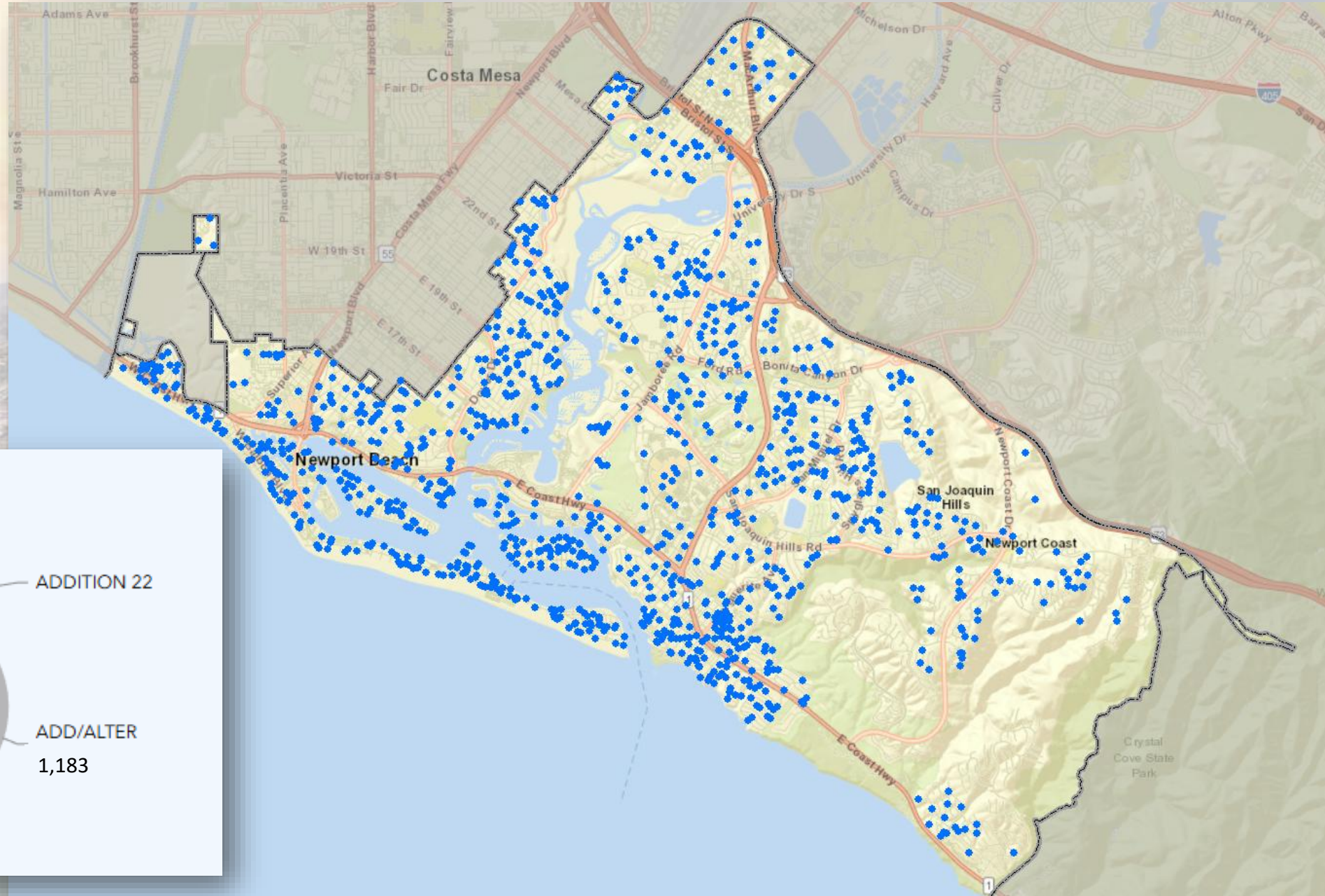
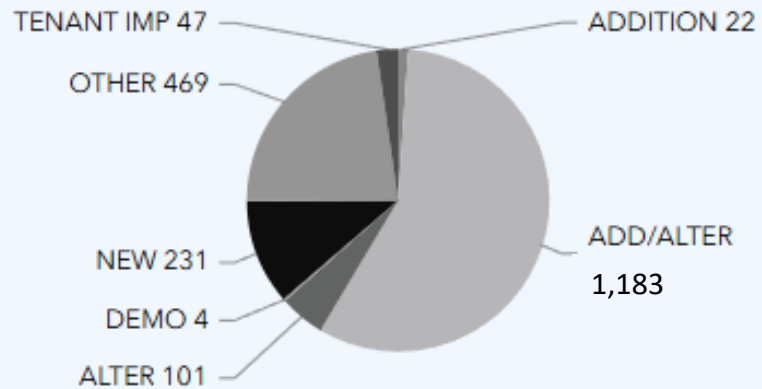


Inspection Activity	# of Inspections
Inspections Performed	43,175

ACTIVE BUILDING PERMITS

Total Active Permits:
2,057

Permit Type



CODE ENFORCEMENT - FY25



	Original Budget	Actual	% of Budget
Expenditures	\$1,289,886	\$1,272,140	99%
Revenue	\$345,153	\$893,787*	259%

*Demolition Permit Program Backlog



	Full-Time
Staffing	8



Activity	Workload
Code Cases Initiated	8,820
Notices of Violation	2,119
Citations Issued	1,890
Fines Collected	\$338,272

Top 5 Code Complaints



Refuse Regulations (3,910)



Short-Term Rentals (657)



Zoning (631)



Right-of-Way (590)



Unpermitted Construction (594)

REAL PROPERTY - FY25



	Original Budget	Actual	% of Budget
Expenditures (GF)	\$2,264,852*	\$1,800,805	80%
Revenue (GF/CDBG)	\$8,305,807	\$9,053,764	109%
Expenditures (CDBG)	\$183,586	\$408,757	223%
Expenditures (Tidelands)	\$2,280	\$13,525	593%
Revenue (Tidelands)	\$7,225,075	\$12,835,799	178%

*1201 Dove



	Full-Time	Part-Time	Total
Staffing	3	0.75	3.75



Activity	Workload
Income Properties	431
Non-Income Properties	130
Total	561

SYSTEMS & ADMINISTRATION - FY25



	Original Budget	Actual	% of Budget
Expenditures	\$2,131,617	\$1,787,992	84%
Revenue	\$80,253	\$60,317	75%



	Full-Time	Part-Time	Total
Staffing	6	3.5	9.5



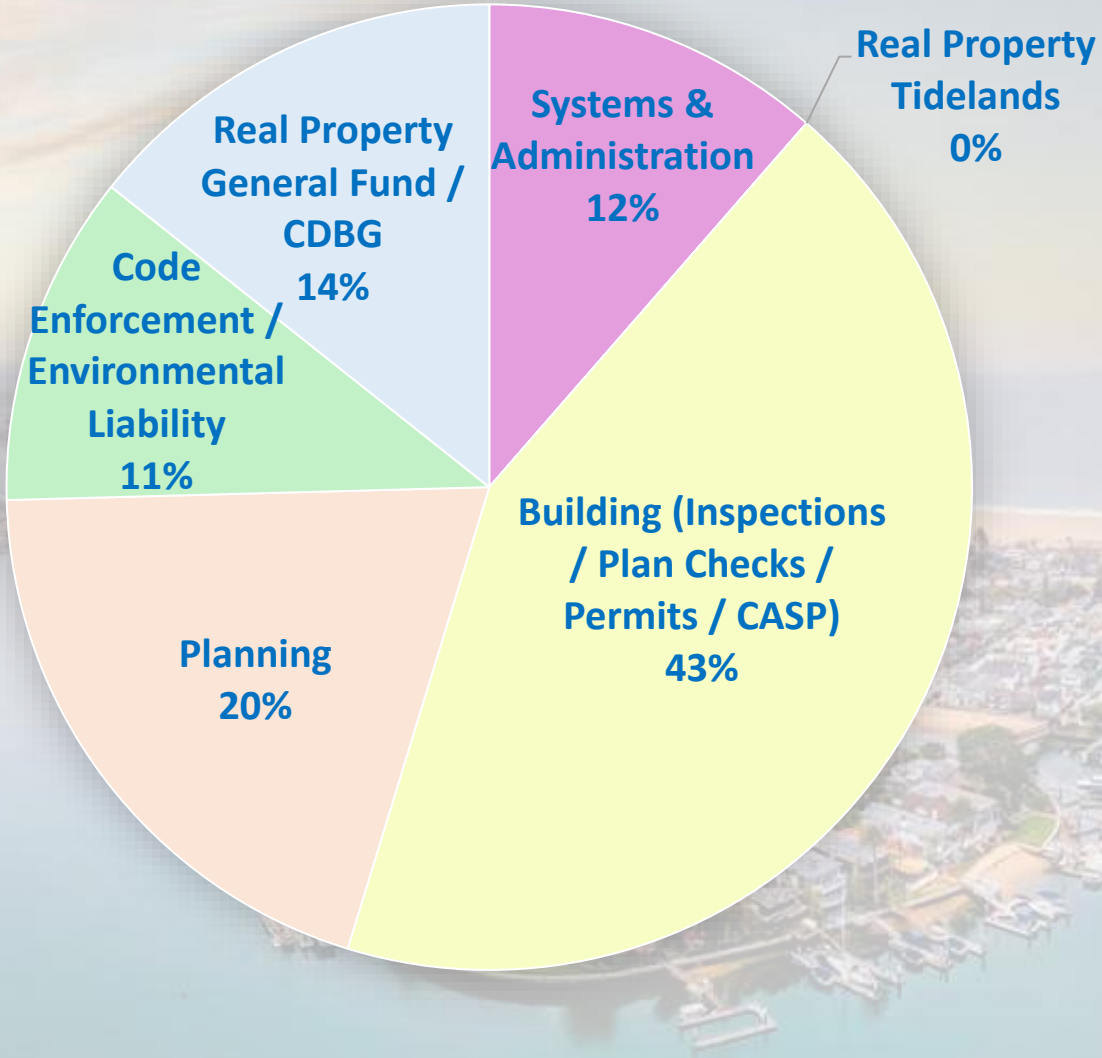
Activity	Workload
Customer Visits	19,834
Phone Calls Received	32,600
Records Requests	586
Plan Sets Scanned	2,343 Rolls / 143,564 Pages
Contracts Processed	66
Public Mtgs Administered	52

GENERAL FUND EXPENDITURES

Account Type	Actual FY22/23	Actual FY23/24	Actual FY24/25	Original Budget FY25/26
Salaries & Benefits	\$10,251,067	\$10,707,214	\$11,510,366	\$12,721,316
Contract Services	\$1,475,594	\$1,196,437	\$1,883,007	\$1,066,294
Utilities (Electricity, Water, Gas, Etc.)	\$23,628	\$19,794	\$21,101	\$26,537
Maintenance & Repair	\$29,269	\$28,931	\$36,572	\$40,233
General Expenses	\$437,740	\$1,317,334	\$1,048,150	\$1,861,322
Insurance/Internal	\$1,777,085	\$1,940,620	\$1,481,552	\$1,647,755
Capital	\$21,586	\$145,915	\$474,204	\$27,025
Total CDD Expense	\$14,015,969	\$15,356,244	\$16,454,953	\$17,390,481

FY2025-26 EXPENDITURES BY DIVISION

Division	FY26 Budget
Building (Inspections/Plan Checks/Permits/CASP)	\$7,835,261
Planning	\$3,587,593
Real Property General Fund/CDBG	\$2,589,510
Systems & Administration	\$2,063,709
Code Enforcement/Environmental Liability	\$2,003,410
Real Property Tidelands	\$750
Total	\$18,080,233

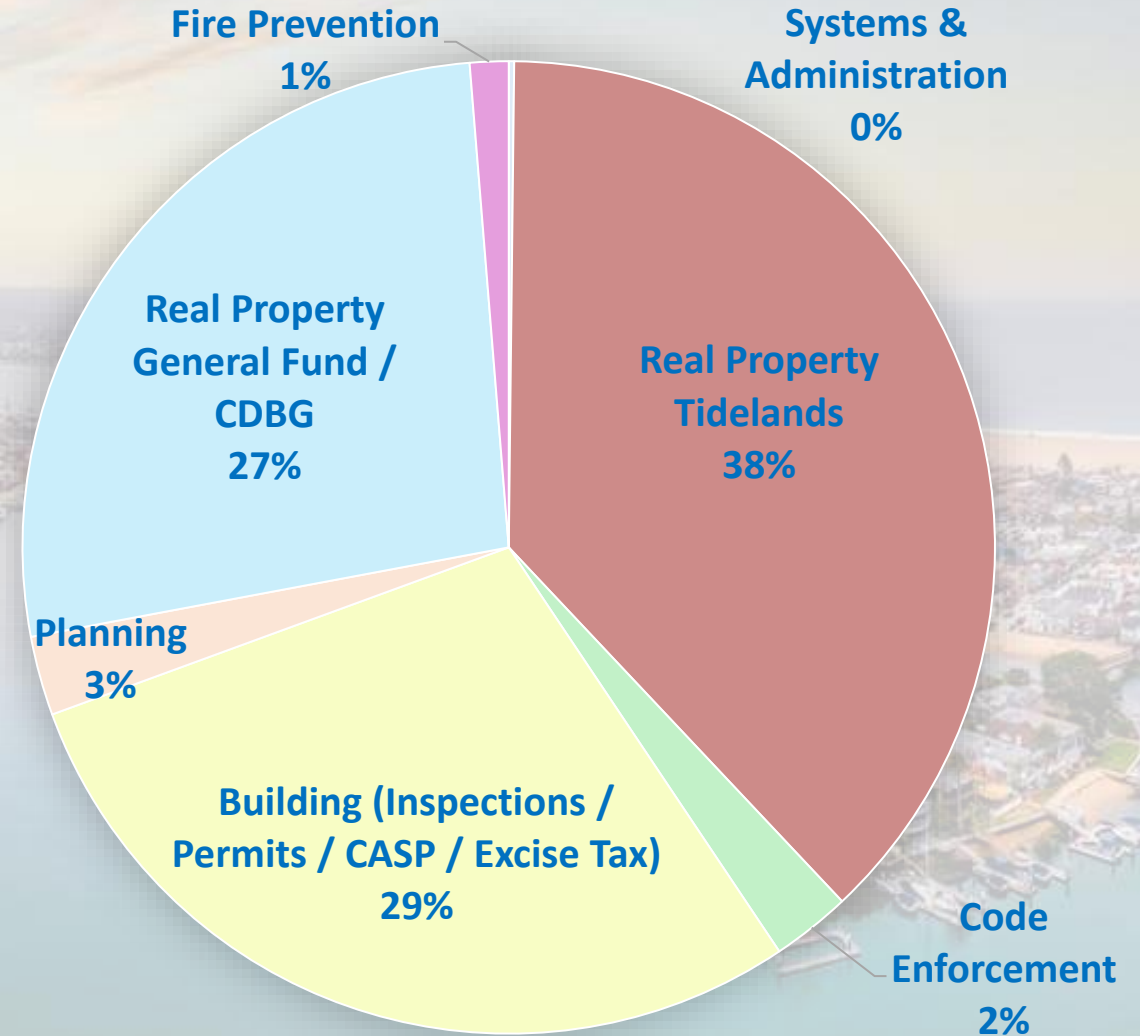


PROFESSIONAL SERVICES BY DIVISION

Division	Actual FY22/23	Actual FY23/24	Actual FY24/25	Original Budget FY25/26
Building	\$1,041,016	\$713,215	\$1,159,695	\$587,000
Planning	\$260,131	\$237,659	\$496,072	\$290,000
Code Enforcement	\$41,405	\$79,166	\$63,443	\$69,744
Real Property	\$10,150	\$45,186	\$73,071	\$25,550
Total	\$1,352,702	\$1,075,226	\$1,792,281	\$972,294

FY2024-25 REVENUE ACTUALS BY DIVISION

Division	FY25 Actuals
Real Property Tideland	\$12,835,799
Building (Inspections/Permits/CASP/Excise Tax)	\$9,782,381
Real Property General Fund/CDBG	\$9,053,764
Planning	\$894,620
Code Enforcement	\$893,787
Fire Prevention	\$436,454
Systems & Administration	\$60,317
Total	\$33,957,122



FY2025-26 APPROVED BUDGET ENHANCEMENTS

- 1. 1 Re-Class of Full-Time Management Analyst to Senior Management Analyst**
- 2. 1 Re-Class of Senior Planner to Principal Planner**
- 3. 1 Assistant Planner Position Budgeted at the Associate Planner Level**
- 4. 1 New Vehicle for the Code Enforcement Division**
- 5. 1 Full-Time Management Analyst for the Real Property Division**
- 6. 1 Compensation and Classification Study to Re-Class Code Enforcement Supervisor to Code Enforcement Manager**
- 7. 1 Compensation and Classification Study to Re-Class Real Property Administrator to Real Property Manager**

NOTABLE ACCOMPLISHMENTS

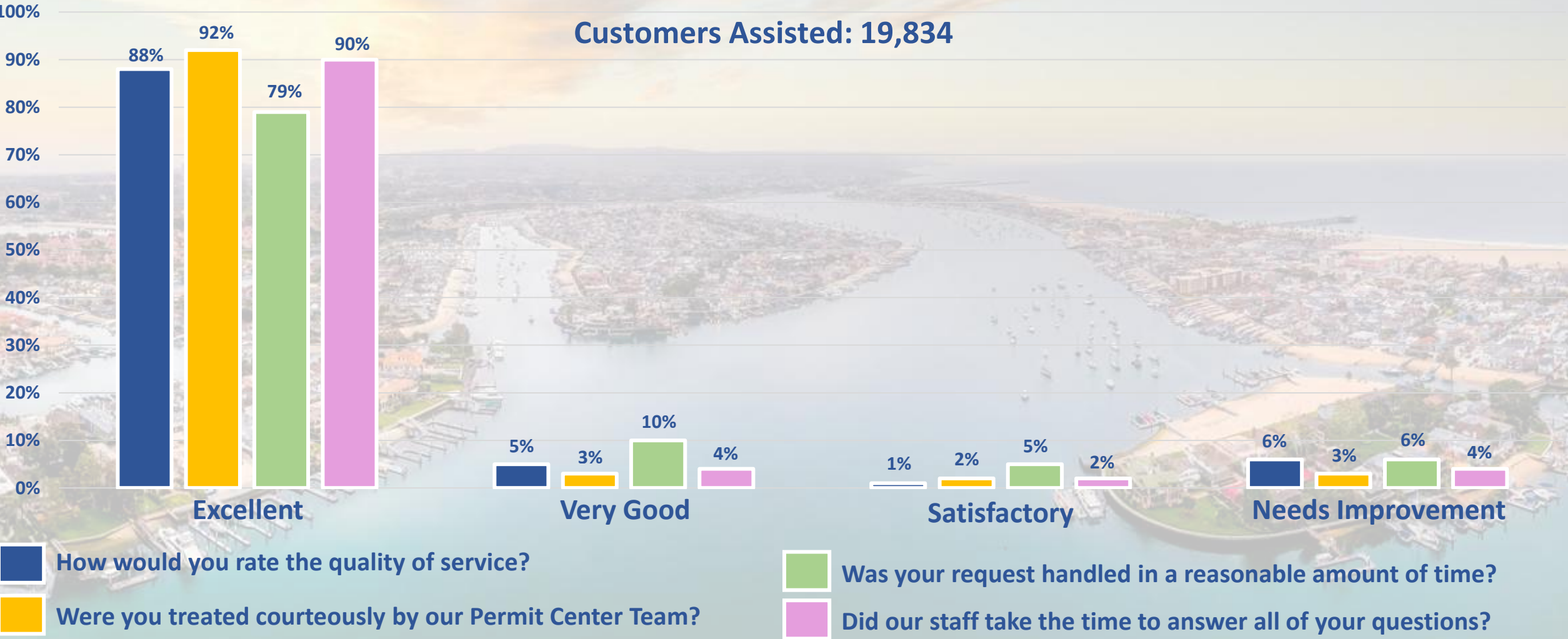
- 1. Demolition Deposit Program Overhaul**
- 2. Housing Element Implementation**
- 3. Amending Newport Center Height Limit to Accommodate Housing**
- 4. Online Residential and Commercial Plan Check and Permitting**
- 5. Implementation of the Beach Vendor Enforcement Program**
- 6. Acquisition of Property at 301 E Balboa Blvd**
- 7. 93% Permit Center Customer Satisfaction Survey Results**
- 8. Accessory Dwelling Unit Program**
- 9. Three-Year Construction Limit – Processed 40 Projects**
- 10. Automation and Streamlining: Refund Process, Tentative Agenda, and Deputy Inspector Program**

PERFORMANCE METRICS

Performance Measure	FY23-24 Actual	FY24-25 Actual	FY25-26 Projected	Target
BUILDING DIVISION PERFORMANCE METRIC				
% of building inspections provided within 1 business day	91%	90%	95%	95%
% of 1st plan checks reviewed and completed OTC	81%	77%	80%	80%
% of 1st plan checks reviewed within 10 days of submittal	95%	88%	90%	90%
CODE ENFORCEMENT DIVISION PERFORMANCE METRIC				
% of first enforcement actions within 3 days of complaint	90%	91%	90%	90%
% of violations resolved in 30 days or less	80%	88%	65%	65%
PLANNING DIVISION PERFORMANCE METRIC				
% of 1st plan checks reviewed and completed OTC	83%	85%	80%	80%
% of 1st plan checks reviewed within 10 days of submittal	90%	95%	90%	90%

FY2024-25 PERMIT CENTER CUSTOMER SERVICE SURVEY RESULTS

Customers Assisted: 19,834



LOOKING AHEAD

1. Master Plan in Airport Area and West Newport-Mesa
2. Continue to Expand Online Services and Automate Internal Processes
3. Support New Housing Development / Existing Development (5,626 Units)

Preliminary: 3 yielding 398 Units	Applied: 7 yielding 1,404 Units
▪ Park Newport - 300 Units ▪ 12 Corporate Plaza - 38 Units ▪ 1470 Jamboree Road - 60 Units	▪ 1500 Quail Street - 100 Units ▪ MacArthur Court - 700 Units ▪ 1300 Dove Street - 132 Units ▪ Shea (Dover Drive) - 33 Units ▪ NB Country Club - 199 Units ▪ Related (Edwards) - 150 Units ▪ St. Michael's - 90 Units
Entitled: 7 yielding 1,947 Units	Entitled (Pre-Housing Element): 7 yielding 1,877 Units
▪ 1201 Dove Street - 179 Units ▪ Monrovia - 89 Units ▪ Police/Fire Station Site - 152 Units ▪ Ford Road - 27 Units ▪ Newport Center - 800 San Clemente - 200 Units ▪ Newport Center - 100 Block - 600 Units ▪ Newport Center - TBD - 700 Units	▪ Newport Crossings – 350 Units ▪ 4400 Von Karman – 312 Units ▪ 1300 Bristol Street – 193 Units ▪ 1400 Bristol Street – 229 Units ▪ 1401 Quail Street – 67 Units ▪ 1600 Dove Street – 282 Units ▪ Newport Airport Village – 444 Units

An aerial photograph of Newport Beach, California, showing the harbor filled with boats and surrounded by residential areas. The sun is setting in the background, creating a warm, golden glow over the city and the ocean.

THANK YOU!

QUESTIONS?

Newport Beach Community Development Department