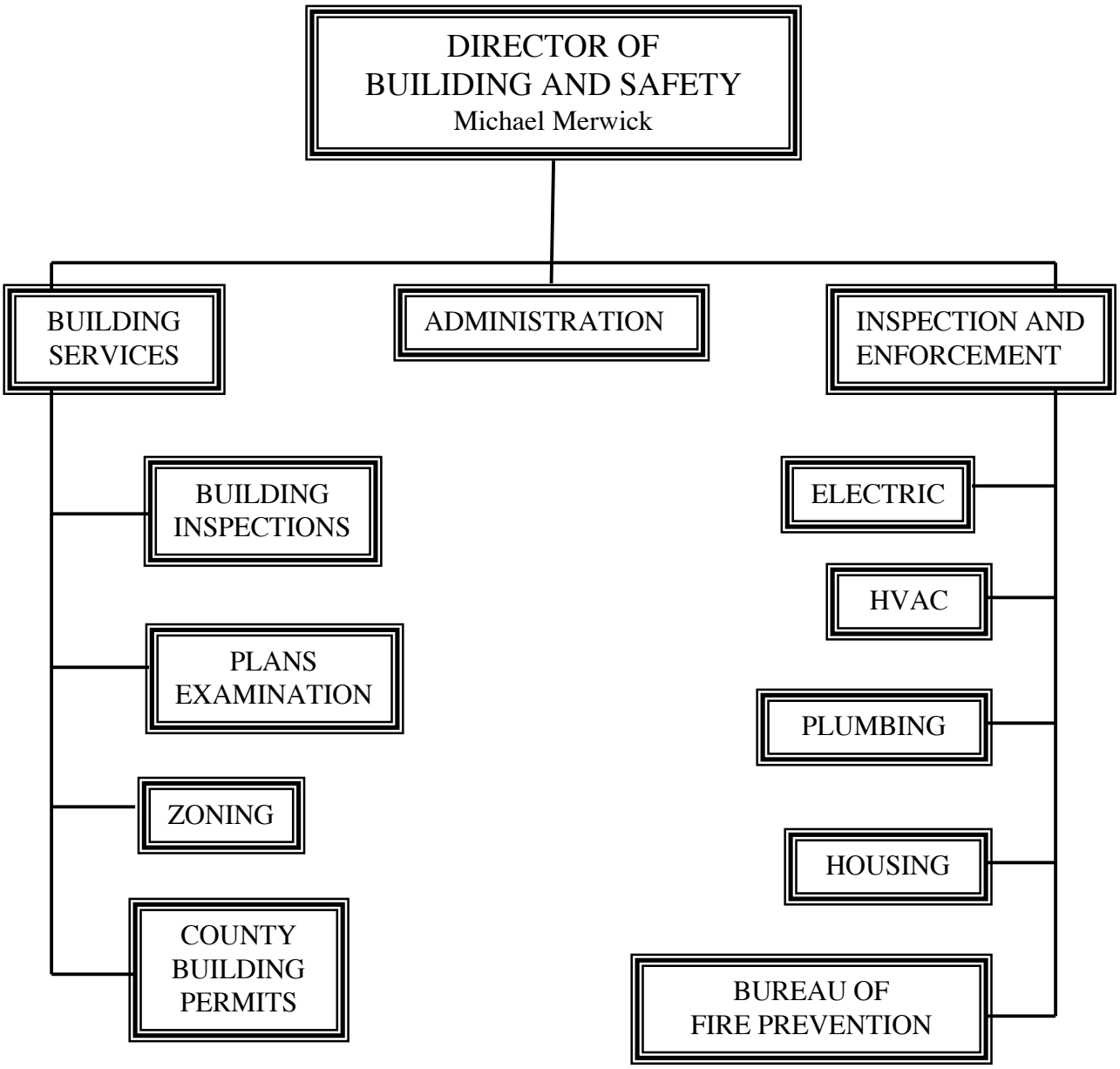
BUILDING & SAFETY DEPARTMENT



BUILDING & SAFETY DEPARTMENT

GOAL: To assure that the health, fire, and building, safety needs of the public are maintained through adherence to the requirements established by law in the construction or use of every building in the community. This includes buildings in which people live, eat, sleep, play, work, worship, study, recuperate or are entertained. By accomplishing this mission the quality of life in the community is enhanced.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Updated the international & national codes to the latest edition in several sections.
- Increase in specific site plan and unique conditions through Use Permits, PUD, and CUP approvals, etc., require additional Plan Review time.
- Development of an official county wide database of legal addresses to assist emergency services.
- Upgrade of Building & Safety website to provide up-to-date information on permits, statistics and application procedures.
- Streamlined plan review process with automation of reviewer's documentation in the Work Flow program. Contractor access to plan review comments via the web or IVR.
- Implementation of On-line Permit Application and Electronic Plan Submittal program.
- Increased awareness of codes and enforcement issues through attendance at various industry association meetings.
- National threat of terrorism increases need for training and preparedness. Grant funding to upgrade and purchase additional Bomb Squad equipment.
- Involvement with non-profit groups that are committed to the improvement of the quality of life in Lincoln like the "Free to Grow" national organization. This organization utilizes local government resources to target distressed areas of the community. A current project is underway in the Near South area.

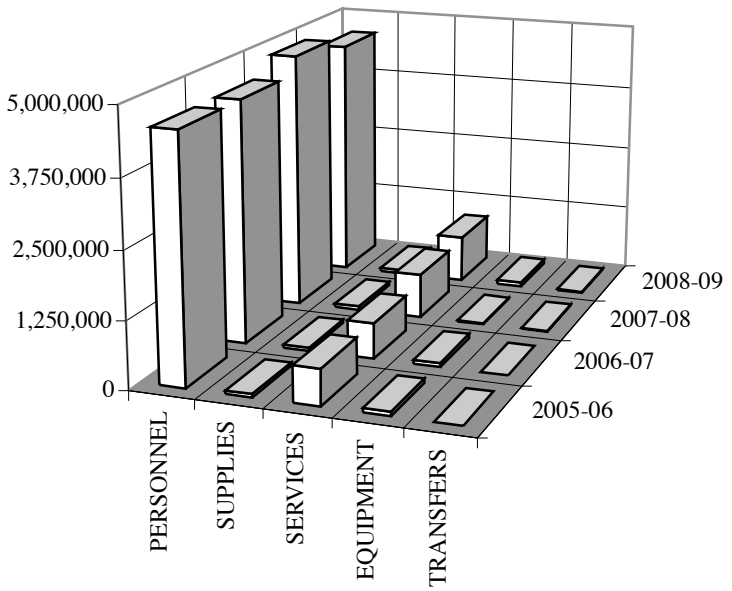
PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Continued education and certification of staff members to stay abreast of technological advances in construction materials and methods and emphasis on superior customer service.
- Expand contractor orientation and education programs to help reduce time staff spends on correcting violations.
- Increasing dependence on automation will shift some staffing responsibilities and assignments.
- Implementation of programs to allow for electronic submission and review of building plans.
- More department information will become available to the public through the Internet.
- Use of document imaging to allow quick access to documents and historical records used in permit application review.
- Increased use of GIS technology to retrieve information for decision making and reporting and training on new upgrades.
- Participation in the development of an enterprise strategy for city and county automation through Permits Plus and ProjectDox.
- State, federal, and local mandates will continue to impact the workload of the department.
- Development Process Committee recommendations will impact large project plan reviews for a more workable system for development.
- Zoning and land use issues and requirements will become more complex and increase in number.
- Increased regulatory duties in the area of flood plain, storm water, wetlands, sediment erosion control, and various design standards, lighting standards, landscaping standards, and land use requirements.
- Major projects such as Antelope Valley, beltway, and countrywide flood plain re-mapping will impact our resources.

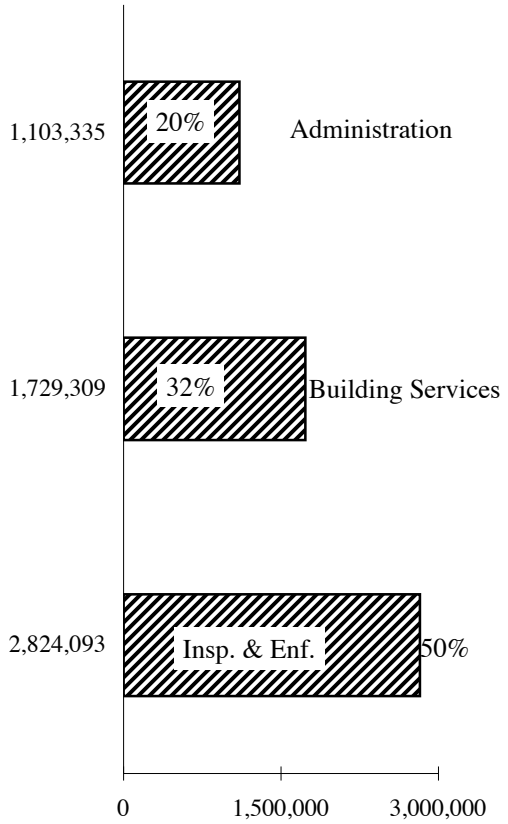
BUILDING & SAFETY DEPARTMENT

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	4,509,376	4,869,561	4,605,541	0
SUPPLIES	46,962	67,785	69,595	0
SERVICES	686,926	835,867	881,606	0
EQUIPMENT	30,713	15,000	79,995	0
TRANSFERS	0	15,000	20,000	0
	5,273,977	5,803,213	5,656,737	0
REVENUE SUMMARY				
GENERAL FUND TRANS.		527,473	820,675	0
BLDG. & SAFETY FUND		5,275,740	4,836,062	0
		5,803,213	5,656,737	0
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	14.00	14.00	13.00	
BUILDING SERVICES	18.53	18.53	17.53	
INSPECTIONS & ENF.	30.47	30.47	27.47	
	63.00	63.00	58.00	0.00

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



ADMINISTRATION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09

1. Provide leadership to all divisions of Building & Safety in the accomplishment of the department's mission.

A. To direct the administrative, management and personnel functions.
1. Development and achievement of goals and objectives.
2. Development of operating procedures to insure consistency in enforcement of ordinances.
3. Development and participation by staff in training programs to insure quality, consistency and efficiency in performance of our responsibilities.
4. Development of educational programs for the general public, contractors, and property owners to provide information on building and fire safety and property maintenance.
5. Development of department budget to provide resources to meet operational needs.
6. Maintain Building & Safety records in accordance with state requirements.
7. Implement and maintain all information management software programs and computer systems for the department.
8. Administration of enterprise Permits Plus information management system, monitor performance and assist other departments with implementation and processes.
9. Maintain the department web site with pertinent, up-to-date information.

B. To provide effective accounting and administrative services to all divisions of Building & Safety.

1. Prepare timely deposits for all revenue received.	3,839,244	4,820,507	4,783,375
2. Process personnel, payroll and accounting records.	2,750	2,750	2,750
3. Monitor payment of fees and contractor accounts.	4,536	4,500	4,500

C. To provide efficient, high-quality clerical services to all divisions of Building & Safety.

1. Building, Zoning, Plumbing, Electrical, Mechanical, Fire Prevention, Housing and Lancaster County permits, certificates, and complaints processed.	102,419	102,000	102,000
2. Processing inspection requests and results of inspection.	61,445-30,772	60,000-30,000	60,000-30,000
3. Contractor registrations, insurance and bonds processed.	3,544-1,024	3,500-1,000	3,500-1,000
4. Letters, memos, reports, meeting minutes processed.	12,500	11,500	11,500
5. Contractor orientation and training sessions.	119	175	200
6. Maintain records of committees and task forces.	43	19	10

BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND **ADMINISTRATION DIVISION**

COMMENTS:

1. A Permit Assistant position is eliminated.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2007-08
Replace Computer Equip. as needed	15,000	
	15,000	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	805,016	887,571	843,815	0
SUPPLIES	8,477	13,530	13,530	0
SERVICES	150,235	281,848	230,990	0
EQUIPMENT	0	15,000	15,000	0
TRANSFERS	0	0	0	0
TOTAL	963,728	1,197,949	1,103,335	0
REVENUE SUMMARY				
GENERAL FUND TRANS.		98,182	110,334	
BLDG. & SAFETY FUND		1,099,767	993,001	0
TOTAL		1,197,949	1,103,335	0
SERVICES SUMMARY				
Contractual	29,191	102,310	91,694	0
Travel/Mileage	5,340	5,500	5,500	0
Print/Copying	1,922	50,100	5,100	0
Insurance	4,340	4,597	4,918	0
Utilities	17,361	13,300	15,500	0
Maint./Repair	59,299	68,800	70,800	0
Rentals	28,981	29,341	29,578	0
Miscellaneous	3,801	7,900	7,900	0
TOTAL	150,235	281,848	230,990	0

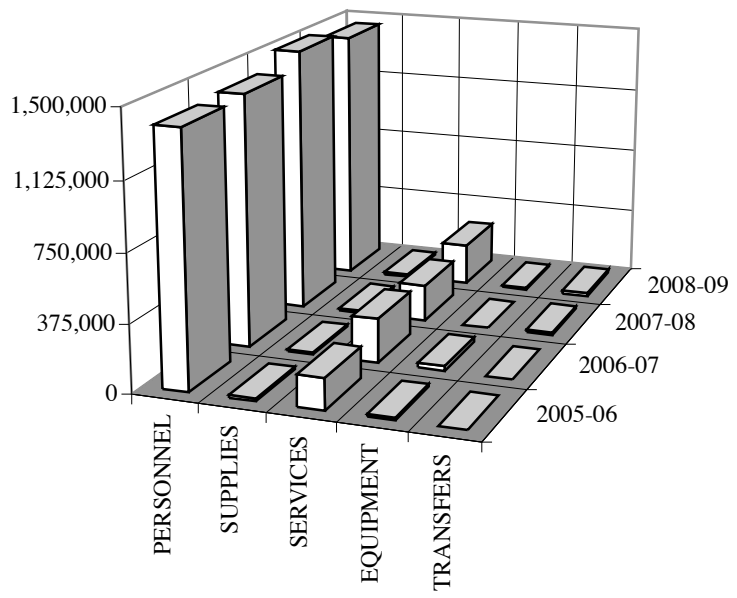
PERSONNEL DETAIL

CLASS CODE	CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2007-08
N 1034	Office Specialist	29,748-39,149	1.00	1.00	38,604	38,604	
C 1514	Systems Specialist II	42,386-55,463	1.00	1.00	46,495	46,376	
C 1516	Systems Specialist III	46,696-60,967	1.00	1.00	57,690	59,264	
A 1631	Administrative Aide I	34,020-46,715	1.00	1.00	46,716	46,716	
A 1633	Administrative Officer	47,867-65,185	1.00	1.00	64,902	64,343	
N 3220	Permit Assistant	27,770-36,630	8.00	7.00	258,436	227,323	
D 3241	Director of Building & Safety	54,639-129,452	1.00	1.00	108,847	111,026	
	Overtime				2,052	1,081	
	Salary Adjustment					15,426	
	Vacancy/Turnover Savings				-715	-595	
	Fringe Benefits				264,544	234,251	0
			14.00	13.00	887,571	843,815	0

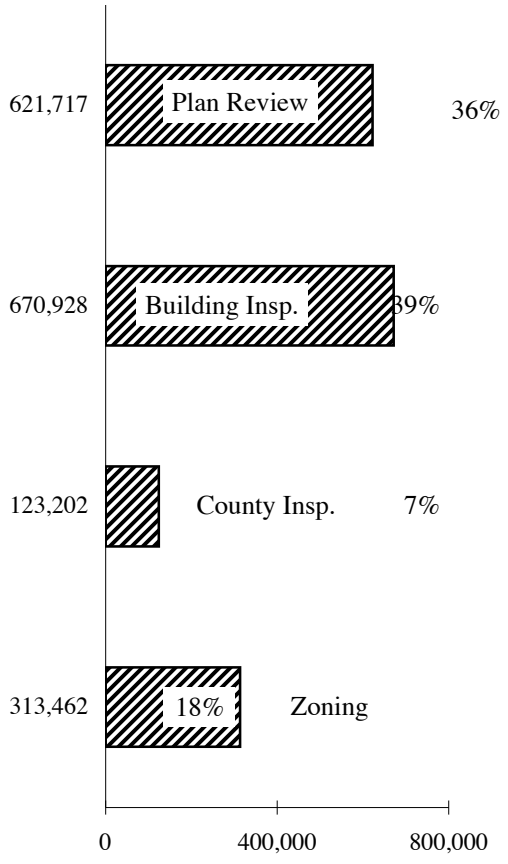
BUILDING SERVICES DIVISION

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	1,407,950	1,502,841	1,449,049	0
SUPPLIES	11,497	13,100	13,325	0
SERVICES	245,277	206,200	236,190	0
EQUIPMENT	26,216	0	10,745	0
TRANSFERS	0	15,000	20,000	0
	1,690,939	1,737,141	1,729,309	0
REVENUE SUMMARY				
GENERAL FUND TRANS.		29,851	0	0
BLDG. & SAFETY FUND		1,707,290	1,729,309	0
		1,737,141	1,729,309	0
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PLAN REVIEW	7.98	7.98	5.98	
BUILDING INSPECTIONS	7.10	7.10	7.10	
COUNTY INSPECTIONS	1.20	1.20	1.20	
ZONING	2.25	2.25	3.25	
	18.53	18.53	17.53	0.00

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING SERVICES DIVISION
BUILDING INSPECTIONS SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To ensure the health, safety and well-being of the citizens of Lincoln and Lancaster County through the enforcement of the minimum standards for building construction, energy conservation and zoning regulations as per Title 10 and Title 17 of the Lincoln Municipal Code.			
A. To accomplish code compliance through enforcement of the Building and Zoning Ordinances.			
1. Inspections of buildings and structures for code compliance on permits issued for building, zoning, signs, insulations, mobile homes, flood plain, demolition, including inspection of footings, framing, reinforcing, and final inspections.	24,170	22,000	22,000
2. To approve occupancy of buildings upon successful completion of electric, plumbing, mechanical, building, and fire code inspections.	1,548	1,200	1,200
3. To investigate building code complaints enforcing applicable codes to abate violations.	609	600	600
4. To provide building code interpretations for the public at job sites and per phone.	18,489	16,000	16,000
5. Building section permits processed (Building, insulation, curb cut, demo, flood plain, height, mobile home placement, street use, house moving, and signs).	8,292	7,000	7,000

BUILDING SAFETY DEPARTMENT

BUILDING SERVICES DIVISION
BUILDING SAFETY FUND — **BUILDING INSPECTIONS SECTION**

COMMENTS:

1. Contractual increase is for Accela Wireless software to allow inspection results to be available immediately rather than downloaded once a day.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	8,336	
	8,336	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	503,823	542,150	549,365	0
SUPPLIES	1,982	3,600	3,600	0
SERVICES	72,588	80,465	109,627	0
EQUIPMENT	0	0	8,336	0
TRANSFERS	0	0	0	0
TOTAL	578,393	626,215	670,928	0
REVENUE SUMMARY				
BLDG. & SAFETY FUND		626,215	670,928	0
TOTAL		626,215	670,928	0
SERVICES SUMMARY				
Contractual	5,528	3,789	23,347	0
Travel/Mileage	41,656	42,049	48,066	0
Print/Copying	1,199	1,800	1,800	0
Insurance	1,534	2,080	2,463	0
Utilities	5,478	12,200	14,200	0
Maint./Repair	91	0	0	0
Rentals	16,488	16,847	18,051	0
Miscellaneous	615	1,700	1,700	0
TOTAL	72,588	80,465	109,627	0

PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
N	3205	Building Inspector	40,545-52,881	5.85	5.85	280,552	287,201	
A	3206	Chief Building Inspector	50,269-68,386	1.00	1.00	68,386	68,387	
M	3239	Building and Safety Manager	61,228-119,394	0.25	0.25	26,323	26,795	
		Overtime				2,052	1,002	
		Salary Adjustment					9,409	
		Fringe Benefits				164,837	156,571	0
				7.10	7.10	542,150	549,365	0

BUILDING SERVICES DIVISION
COUNTY PERMITS & INSPECTIONS SECTION

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To ensure the health, safety, and well-being of the citizens of Lancaster County through the enforcement of minimum standards for building construction and zoning regulations in accordance with an Inter-Local Agreement.			
A. Provide management and inspection functions.			
1. County building inspections.	983	1,000	1,000
2. County electrical inspections.	421	520	520
3. County plumbing inspections.	602	725	725
4. County heating inspections.	487	500	500
5. County farmstead compliance inspections	41	40	40
B. Issue Lancaster County Permits.			
1. County building permits issued.	156	180	180
2. County insulation permits issued.	69	90	90
3. County plumbing/gas permits issued.	225	250	250
4. County electrical permits issued.	182	225	225
5. County HVAC/Gas Piping permits issued.	166	200	200
6. County complaints.	0	20	20
7. County Board of Appeals applications.	0	2	2
8. County building miscellaneous activities.	94	120	120
9. County occupancy certificates issued.	107	120	120
10. County flood plain permits.	19	20	20
11. Farmstead compliance permits	19	20	20
12. Tradesman Registrations.	2	5	5
C. Assist public at counter with permit applications and submission of plans.			
1. Check in plans - commercial.	30	30	30
2. Assist customers with code interpretations (at counter and by phone).	1,691	2,500	2,500
3. Plan review/re-review.	202/606	200/600	200/600
4. Flood plain research.	195	200	200

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION
BUILDING & SAFETY FUND — **COUNTY PERMITS & INSPECTIONS SECTION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	1,409	
	1,409	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	99,271	103,467	105,605	0
SUPPLIES	295	800	800	0
SERVICES	5,267	11,934	15,388	0
EQUIPMENT	0	0	1,409	0
TRANSFERS	0	0	0	0
TOTAL	104,833	116,201	123,202	0
REVENUE SUMMARY				
BLDG. & SAFETY FUND		116,201	123,202	0
TOTAL		116,201	123,202	0
SERVICES SUMMARY				
Contractual	1,942	1,496	4,633	0
Travel/Mileage	0	5,500	5,500	0
Print/Copying	40	340	340	0
Insurance	260	352	416	0
Utilities	289	1,300	1,350	0
Maint./Repair	15	0	0	0
Rentals	2,721	2,721	2,924	0
Miscellaneous	0	225	225	0
TOTAL	5,267	11,934	15,388	0

PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
A	3202	Plans Examiner II	45,591-62,146	0.25	0.25	15,405	15,405	
N	3205	Building Inspector	40,545-52,881	0.15	0.15	7,850	7,850	
A	3209	Chief Plans Examiner	50,269-68,386	0.15	0.15	10,258	10,258	
N	3215	Electrical Inspector	40,545-52,881	0.15	0.15	7,884	7,884	
N	3217	HVAC Inspector	40,545-52,881	0.15	0.15	7,850	7,850	
N	3225	Plumbing Inspector	40,545-52,881	0.15	0.15	7,850	7,884	
M	3239	Building & Safety Manager	61,228-119,394	0.20	0.20	21,129	21,505	
		Overtime						
		Salary Adjustment					1,539	
		Fringe Benefits				25,241	25,430	0
				1.20	1.20	103,467	105,605	0

BUILDING SERVICES DIVISION
PLAN REVIEW SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To provide for the citizens of the City of Lincoln and Lancaster County that their health, safety, and well-being are protected by assuring that minimum standards are met in zoning, energy conservation, fire prevention, and construction as mandated by Lincoln Municipal Code, Sections 17, 19, & 20.			
A. To accomplish code compliance through timely, efficient, and thorough plan reviews, and permitting and inspection services.			
1. Commercial plan applications/reviews.	835/2,922	905/3,167	905/3,167
2. Residential plan applications/reviews.	3,023/7,557	2,555/6,387	2,555/6,387
3. Street use/parking applications/reviews.	420/462	355/390	355/390
4. Curb cut/sidewalk applications/reviews.	831/831	632/632	632/632
5. Mobile home placement applications/reviews.	4/4	6/6	6/6
6. Sign applications/reviews.	1,055/1,319	1,200/1,500	1,200/1,500
7. Demolition applications/reviews.	166/232	180/252	180/252
8. House moving applications/reviews.	16/38	16/38	16/38
9. Height permits, parking lot lighting, special event permits, impact fees and all other City, State, or Federal mandated applications, reviews, permits and activities.	1,942/2,427	1,800/2,250	1,800/2,250
10. Building and zoning information and consultations and information from public records by phone.	29,460	29,500	29,500
11. Building and zoning information and consultations and information from public records at the public counter.	8,626	7,620	7,620
12. Miscellaneous activities.	4,085	3,750	3,750

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION
BUILDING & SAFETY FUND **PLAN REVIEW SECTION**

COMMENTS:

1. A Plans Examiner position was reclassified as a Watershed Mgmt. Spec. and moved to Zoning Admin. and another Plans Examiner position was eliminated.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace Office Equipment as needed	1,000	
	1,000	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	621,459	661,193	525,197	0
SUPPLIES	8,713	7,900	6,700	0
SERVICES	146,262	95,321	88,820	0
EQUIPMENT	26,216	0	1,000	0
TRANSFERS	0	0	0	0
TOTAL	802,650	764,414	621,717	0
REVENUE SUMMARY				
GENERAL FUND TRANSF.		29,851		
BLDG. & SAFETY FUND		734,563	621,717	0
TOTAL		764,414	621,717	0
SERVICES SUMMARY				
Contractual	102,598	50,722	48,607	0
Travel/Mileage	6,423	5,500	5,800	0
Print/Copying	7,718	10,700	9,700	0
Insurance	1,724	2,339	2,075	0
Utilities	3,780	3,500	3,500	0
Maint./Repair	880	1,300	800	0
Rentals	16,059	16,060	13,138	0
Miscellaneous	7,081	5,200	5,200	0
TOTAL	146,262	95,321	88,820	0

PERSONNEL DETAIL

CLASS CODE	CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
C 3201	Plans Examiner I	41,369-54,167	3.00	2.00	147,223	102,904	
A 3202	Plans Examiner II	45,591-62,146	2.75	1.75	164,525	105,901	
A 3209	Chief Plans Examiner	50,269-68,386	0.85	0.85	58,128	58,128	
A 3211	Plans Review Engineer	50,269-68,386	1.00	1.00	67,314	67,315	
M 3239	Building and Safety Manager	61,228-119,394	0.38	0.38	39,990	40,707	
	Overtime				2,052	1,002	
	Salary Adjustment					9,145	
	Vacancy/Turnover Savings				-248		
	Fringe Benefits				182,209	140,095	0
			7.98	5.98	661,193	525,197	0

BUILDING SERVICES DIVISION
ZONING ADMINISTRATION SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To provide enforcement of zoning ordinances. To maintain current progress of permits issued related to the Zoning Section. Review proposed developments, monitor compliance of special zoning approvals.			
A. Zoning Development.			
1. Code interpretation for public and staff.	2,450	2,500	2,500
2. Develop property addresses and provide assistance on address problems. Evaluate requests for address changes.	5,750	5,800	5,800
3. Provide information for various zoning research and code changes.	28	30	30
4. Review various proposed development plans (Special Permits, PUD's, Flood Plain, etc.) - zoning related.	420	430	430
5. Miscellaneous applications research and recommendations.	12	12	12
B. Zoning Implementation.			
1. Inspection for code compliance.	35	35	35
2. Plan review of building permit application for special permits and related approvals for compliance.	786	790	800
3. Board of Zoning Appeals research, review and meetings.	30	30	30
4. Zoning complaint investigations - Commercial.	30	30	30
C. Flood Plain Management.			
1. Review flood plain applications and reviews.	147/367	150/375	150/375
2. Provide flood plain information to contractors and the general public.	854	860	860
3. Flood plain complaint investigation.	45	45	45
D. Miscellaneous.			
1. Provide assistance, research for special projects and activities, including zoning letters.	115	115	115
2. Change of zone research and recommendations.	15	18	20
3. GIS system management, map creation, implementation and meetings.	480	490	490

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION
BUILDING & SAFETY FUND — **ZONING ADMINISTRATION SECTION**

COMMENTS:

1. Watershed Mgmt. Spec. was reclassified from a Plans Examiner and moved from Plan Review.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
None		
	0	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	183,396	196,031	268,882	0
SUPPLIES	507	800	2,225	0
SERVICES	21,159	18,480	22,355	0
EQUIPMENT	0	0	0	0
TRANSFERS	0	15,000	20,000	0
TOTAL	205,062	230,311	313,462	0
REVENUE SUMMARY				
BLDG. & SAFETY FUND		230,311	313,462	0
TOTAL		230,311	313,462	0
SERVICES SUMMARY				
Contractual	14,648	8,344	6,733	0
Travel/Mileage	814	2,500	4,000	0
Print/Copying	149	300	300	0
Insurance	486	660	1,127	0
Utilities	577	600	600	0
Maint./Repair	29	0	0	0
Rentals	4,426	4,426	6,945	0
Miscellaneous	30	1,650	2,650	0
TOTAL	21,159	18,480	22,355	0

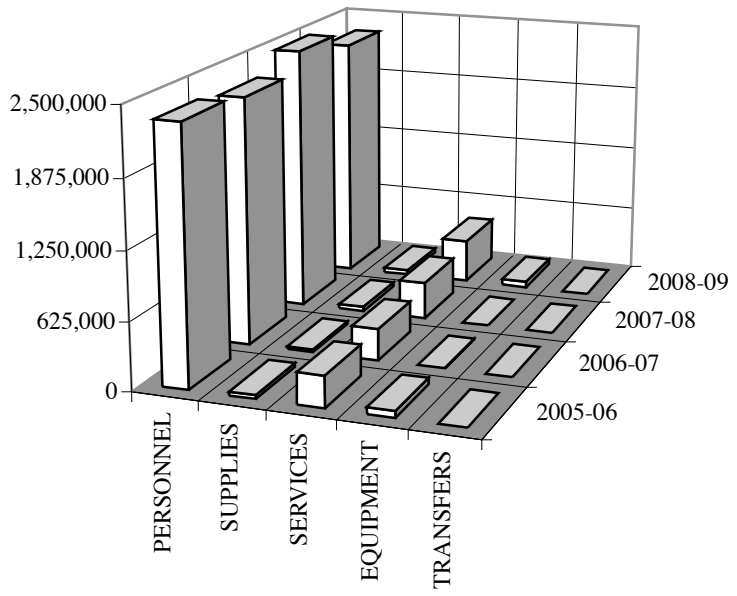
PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
A	2004	Watershed Mgmt. Specialist	45,591-62,146		1.00		50,186	
A	3202	Plans Examiner II	45,591-62,146	1.00	1.00	52,407	54,171	
A	3230	Zoning Coordinator	50,269-68,386	1.00	1.00	67,535	67,861	
M	3239	Building and Safety Manager	61,228-119,394	0.25	0.25	26,323	26,795	
		Overtime						
		Salary Adjustment					3,056	
		Fringe Benefits				49,766	66,813	0
				2.25	3.25	196,031	268,882	0

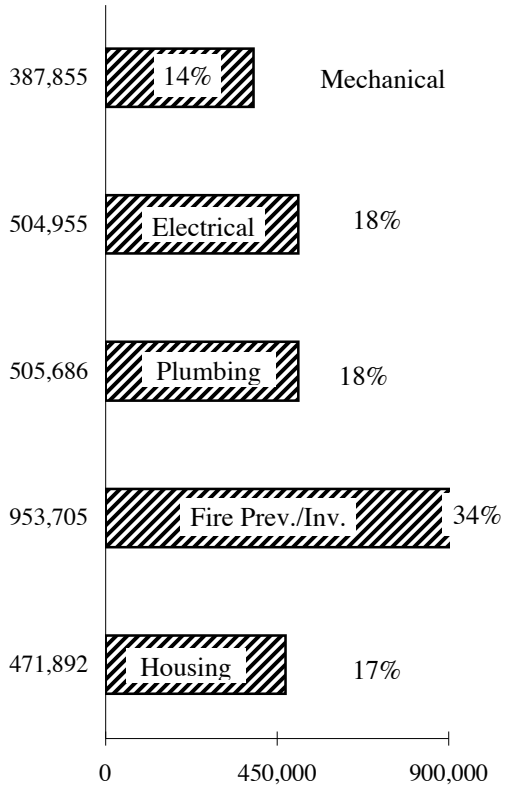
INSPECTIONS & ENFORCEMENT DIVISION

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	2,296,411	2,479,149	2,312,677	0
SUPPLIES	26,988	41,155	42,740	0
SERVICES	291,414	347,819	414,426	0
EQUIPMENT	4,497	0	54,250	0
TRANSFERS	0	0	0	0
	2,619,310	2,868,123	2,824,093	0
REVENUE SUMMARY				
GENERAL FUND TRANS.		399,440	710,341	0
BLDG. & SAFETY FUND		2,468,683	2,113,752	0
		2,868,123	2,824,093	0
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MECHANICAL	5.05	5.05	4.05	
ELECTRICAL	6.05	6.05	5.05	
PLUMBING	6.05	6.05	5.05	
FIRE PREV. & INV.	8.20	8.20	8.20	
HOUSING	5.12	5.12	5.12	
	30.47	30.47	27.47	0.00

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



INSPECTION AND ENFORCEMENT DIVISION
ELECTRICAL INSPECTIONS SECTION **BUILDIING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. Through inspection and licensing services, provide for electrical safety in Lincoln's jurisdiction, as mandated by Lincoln Municipal Code, Title 23.			
A. To regulate the electrical industry, installations and personnel involved in electrical work so as to prevent fires/shock/electrocutions.			
1. Electrical inspections and compliance investigations.	20,097	18,000	16,000
2. Electrical plan review - commercial plans.	670	600	650
3. Electrical code interpretations at job site and in the office.	17,584	15,500	14,000
4. Electrical Code Board of Appeals.	0	1	1
5. Electrical tradesman exam and registration.	950	550	1,000
6. Electrical Code Task Force / Code Study.	0	6	0
8. Electrical permits processed.	9,800	9,000	9,500

BUILDING & SAFETY DEPARTMENT

INSPECTION & ENFORCEMENT DIVISION
BUILDING & SAFETY FUND **ELECTRICAL INSPECTIONS SECTION**

COMMENTS:

1. An Electrical Inspector is eliminated.
2. Contractual increase is for Accela Wireless software to allow inspection results to be available immediately rather than downloaded once a day.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	5,929	
	5,929	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	441,811	466,560	410,336	0
SUPPLIES	4,529	7,550	9,200	0
SERVICES	53,891	67,161	79,490	0
EQUIPMENT	940	0	5,929	0
TRANSFERS	0	0	0	0
TOTAL	501,170	541,271	504,955	0
REVENUE SUMMARY				
BLDG. & SAFETY FUND		541,271	504,955	0
TOTAL		541,271	504,955	0
SERVICES SUMMARY				
Contractual	5,250	2,787	16,380	0
Travel/Mileage	24,755	32,265	32,375	0
Print/Copying	961	1,900	1,950	0
Insurance	1,308	1,772	1,460	0
Utilities	6,737	12,100	12,100	0
Maint./Repair	78	100	100	0
Rentals	14,062	14,062	12,950	0
Miscellaneous	740	2,175	2,175	0
TOTAL	53,891	67,161	79,490	0

PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
N	3215	Electrical Inspector	40,545-52,881	4.85	3.85	251,618	201,913	
A	3216	Chief Electrical Inspector	50,269-68,386	1.00	1.00	67,860	67,861	
M	3239	Building & Safety Manager	61,228-119,394	0.20	0.20	21,237	21,609	
		Overtime				2,052	9,632	
		Salary Adjustment					7,090	
		Fringe Benefits				123,793	102,231	0
				6.05	5.05	466,560	410,336	0

INSPECTION AND ENFORCEMENT DIVISION
MECHANICAL INSPECTIONS SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To ensure the safety of occupants of structures and buildings as mandated by Lincoln Municipal Code, Section 25.01.			
A. To accomplish code compliance through permit issuance and inspection of mechanical installations.			
1. Mechanical inspections and compliance investigations.	23,648	19,500	18,900
2. Mechanical plan review - commercial plans.	450	550	450
3. Mechanical code interpretations at job site and in the office.	11,969	12,000	12,000
4. Mechanical tradesman exam and registration.	786	800	800
5. Mechanical Board of Appeals.	0	1	1
6. Mechanical Code Task Force meetings	12	2	0
7. Mechanical and Gas Piping permits processed.	6,777	7,000	7,000

BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

INSPECTION & ENFORCEMENT DIVISION
MECHANICAL INSPECTIONS SECTION

COMMENTS:

1. An HVAC Inspector Position is eliminated.
2. Contractual increase is for Accela Wireless software to allow inspection results to be available immediately rather than downloaded once a day.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	4,755	
	4,755	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	345,824	389,376	312,897	0
SUPPLIES	4,810	3,600	4,700	0
SERVICES	49,012	58,103	65,503	0
EQUIPMENT	940	0	4,755	0
TRANSFERS	0	0	0	0
TOTAL	400,586	451,079	387,855	0
REVENUE SUMMARY				
BLDG & SAFETY FUND		451,079	387,855	0
TOTAL		451,079	387,855	0
SERVICES SUMMARY				
Contractual	4,686	7,645	18,334	0
Travel/Mileage	24,214	26,245	24,309	0
Print/Copying	1,531	1,700	1,700	0
Insurance	1,092	1,479	1,405	0
Utilities	4,504	8,800	8,800	0
Maint./Repair	65	0	0	0
Rentals	11,735	11,734	10,455	0
Miscellaneous	1,185	500	500	0
TOTAL	49,012	58,103	65,503	0

PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
N	3217	HVAC Inspector	40,545-52,881	3.85	2.85	194,449	135,909	
A	3218	Chief HVAC Inspector	50,269-68,386	1.00	1.00	67,860	67,861	
M	3239	Building & Safety Manager	61,228-119,394	0.20	0.20	21,237	21,609	
		Overtime				2,052	4,816	
		Salary Adjustment					5,220	
		Fringe Benefits				103,778	77,482	0
				5.05	4.05	389,376	312,897	0

INSPECTION AND ENFORCEMENT DIVISION
PLUMBING INSPECTIONS SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To ensure the safety of occupants of structures and buildings as mandated by Lincoln Municipal Code, Section 24.1.			
A. To accomplish code compliance through permit issuance and inspection of plumbing installations.			
1. Plumbing inspections and compliance investigations.	27,443	31,000	30,000
2. Plumbing plan review - commercial plans.	456	525	375
3. Plumbing code interpretations at job sites and in the office.	20,767	13,500	18,000
4. Plumbing tradesman exam, registration and renewals.	1,089	1,225	1,000
5. Plumbing Board of Appeals.	0	2	1
6. Plumbing code task force and code study committee meetings.	0	0	4
7. Plumbing, excavation, gas piping permits processed.	11,170	17,725	12,000

BUILDING & SAFETY DEPARTMENT

INSPECTION & ENFORCEMENT DIVISION
BUILDING & SAFETY FUND **PLUMBING INSPECTIONS SECTION**

COMMENTS:

1. A Plumbing Inspector position is eliminated.
2. Contractual increase is for Accela Wireless software to allow inspection results to be available immediately rather than downloaded once a day.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	5,925	
	5,925	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	456,666	471,060	401,655	0
SUPPLIES	5,191	5,520	5,920	0
SERVICES	65,707	74,718	92,186	0
EQUIPMENT	940	0	5,925	0
TRANSFERS	0	0	0	0
TOTAL	528,504	551,298	505,686	0
REVENUE SUMMARY				
BLDG. & SAFETY FUND		551,298	505,686	0
TOTAL		551,298	505,686	0
SERVICES SUMMARY				
Contractual	5,250	7,787	26,387	0
Travel/Mileage	34,804	34,997	34,997	0
Print/Copying	2,176	2,800	2,800	0
Insurance	1,308	1,772	1,752	0
Utilities	6,999	11,500	11,500	0
Maint./Repair	78	0	0	0
Rentals	14,062	14,062	12,950	0
Miscellaneous	1,029	1,800	1,800	0
TOTAL	65,707	74,718	92,186	0

PERSONNEL DETAIL

CLASS CODE	CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
N 3225	Plumbing Inspector	40,545-52,881	4.85	3.85	247,221	191,309	
A 3226	Chief Plumbing Inspector	50,269-68,386	1.00	1.00	68,102	68,103	
M 3239	Building & Safety Manager	61,228-119,394	0.20	0.20	21,237	21,609	
	Overtime				2,052		
	Salary Adjustment					6,626	
	Fringe Benefits				132,448	114,008	0
			6.05	5.05	471,060	401,655	0

INSPECTIONS & ENFORCEMENT DIVISION
PRESERVATION HOUSING SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To ensure the health, safety and well-being of the citizens of Lincoln and Lancaster County through the enforcement of the minimum standards for housing per Title 5.38, Title 21.01 of the Lincoln Municipal Code.			
A. Inspect all apartments, hotels, motels, rooming houses, boarding houses, and housing for the homeless annually.			
1. Apartment house, motel, hotel structures/units licensed.	2,805/33,537	2,309/33,560	2,811/33,583
2. Apartment licensing surveys.	4,367	4,370	4,373
3. Certificate of Compliance Applications.	111/328	112/330	114/338
4. Inspections per day per inspector.	7	7	7
5. Code Consultations – Phone.	5,203	5,234	5,270
6. Notices Regarding Apartment Licensing.	883	945	1,011
B. Investigate and resolve housing and residential zoning complaints.			
1. Apartment, hotel/motel complaints received.	357	345	350
2. Single family, townhomes, duplex complaints received.	1,032	1,040	1,050
3. Mobile home complaints.	21	25	28
4. Residential zoning and miscellaneous other complaints.	17	20	25
5. Total complaints received.	1,427	1,500	1,550
6. Total inspections/inspections per day per inspector.	5,106/23	5,250/24	5,270/24
7. Notices regarding Housing Complaints.	1,248	1,380	1,477
C. Provide inspections for the abatement of dangerous buildings.			
1. Inspect buildings referred to the department as complaints.	14	18	20
D. Provide enforcement of Minimum Housing and Apartment Housing Codes by placarding properties unfit for human habitation or dangerous to occupy providing appeals through the Appeals Board or the courts.			
1. Properties placarded/released.	77/64	80/65	80/65
2. Appeals to the Housing Board/Substandard Building Board and Dangerous Building Board.	1	1	1
E. Review and recommend updates to Housing Codes.			
1. Task Force and Committee meetings for code update and approval.	0	5	5
F. Provide education to the public about the benefits of safe and sanitary housing			
1. Education meetings presented by staff.	50	50	50

BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

INSPECTION & ENFORCEMENT DIVISION
PRESERVATION HOUSING SECTION

COMMENTS:

1. In 2007-08 Bldg. & Safety Fund balances accumulated from General Fund Transfer were used to reduce the General Fund Transfer.
2. Contractual increase is for Accela Wireless software to allow inspection results to be available immediately rather than downloaded once a day.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	6,013	
	6,013	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	344,235	377,529	391,179	0
SUPPLIES	5,775	10,280	9,380	0
SERVICES	43,589	50,841	65,320	0
EQUIPMENT	375	0	6,013	0
TRANSFERS	0	0	0	0
TOTAL	393,975	438,650	471,892	0
REVENUE SUMMARY				
GENERAL FUND TRANS.		16,850	113,076	
BLDG. & SAFETY FUND		421,800	358,816	0
TOTAL		438,650	471,892	0
SERVICES SUMMARY				
Contractual	5,546	3,728	17,227	0
Travel/Mileage	19,548	19,543	19,728	0
Print/Copying	518	2,350	2,150	0
Insurance	1,106	1,500	1,777	0
Utilities	4,036	8,900	8,900	0
Maint./Repair	66	100	100	0
Rentals	12,234	12,595	13,463	0
Miscellaneous	534	2,125	1,975	0
TOTAL	43,589	50,841	65,320	0

PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 08-09	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
N	3212	Housing Inspector II	40,545-52,881	1.00	1.00	52,338	52,336	
N	3213	Housing Inspector I	36,570-47,823	3.00	3.00	128,780	131,912	
A	3214	Chief Housing Inspector	50,269-68,386	1.00	1.00	67,860	67,861	
M	3239	Building & Safety Manager	61,228-119,394	0.12	0.12	12,762	12,986	
		Overtime					963	
		Salary Adjustment					6,346	
		Vacancy/Turnover Savings				-676	-634	
		Fringe Benefits				116,465	119,409	0
				5.12	5.12	377,529	391,179	0

INSPECTION & ENFORCEMENT DIVISION
FIRE PREVENTION SECTION **BUILDING & SAFETY FUND**

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2006-07	ESTIMATED 2007-08	PROJECTED 2008-09
1. To annually prevent the loss of life and minimize property loss from fires or bombings within our jurisdiction.			
A. To enforce the International Fire Code and State Code NFPA 101.			
1. Explosive incidents.	111	80	100
2. Court appearances.	4	10	10
3. Fire/arson investigations.	369/23	25/41	350/40
4. Training sessions.	202	500	300
B. Perform fire inspections for compliance with applicable codes.			
1. Inspections/activities for compliance with International Fire Code and State Code NFPA 101.		8,500	8,500
2. Complaints/Investigations.	196/671	225/625	200/650
3. Code Consultations.	4,539	5,000	5,000
C. Conduct teaching and educational programs.			
1. Company business inspections.	3	10	5
2. Fire prevention talks.	32	35	35
3. Juvenile fire setter counseling sessions.	14	30	20
D. Fire Prevention Permits/Occupancy Certificates Issued:			
1. Tents, fireworks and displays.	406	300	400
2. Care Facilities/nursing homes/board and care.	337	250	300
3. Liquor/taverns/theaters.	105	100	105
4. Child care homes, centers/group homes.	316	250	300
5. Hospitals.	12	5	10
6. Mobile home courts.	86	22	50
7. Plan reviews - commercial building permits.	1,895	2,000	1,900
8. Storage tanks.	343	700	700
9. Spray operations.	86	100	100
10. Hazardous materials.	36	200	200
11. Places of assembly/special designated licenses.	814/18	500/100	500/25
12. Rooming and boarding.	93	55	90
13. Hotel and motels.	100	60	100
14. Fire suppression permits/exam and registration.	404/224	700	404/224
15. Presale inspection – apartment COC's.	421	175	400
16. Churches.	2	10	10
17. Schools.	112	150	125
18. Commercial Buildings.	3	0	3

BUILDING & SAFETY DEPARTMENT

INSPECTION & ENFORCEMENT DIVISION
BUILDING & SAFETY FUND **FIRE PREVENTION SECTION**

COMMENTS:

1. Bldg. & Safety Fund balances accumulated from General Fund Transfer were used to reduce 2007-08 General Fund Transfer.
2. Contractual increase is for Accela Wireless software to allow inspection results to be available immediately rather than downloaded once a day.

EQUIPMENT DETAIL

	MAYOR 2008-09	COUNCIL 2008-09
Replace 1/3 laptops	9,628	
x-ray machine	22,000	
	31,628	0

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
EXPENDITURE SUMMARY				
PERSONNEL	707,874	774,624	796,610	0
SUPPLIES	6,682	14,205	13,540	0
SERVICES	79,216	96,996	111,927	0
EQUIPMENT	1,303	0	31,628	0
TRANSFERS	0	0	0	0
TOTAL	795,075	885,825	953,705	0
REVENUE SUMMARY				
GENERAL FUND TRANS.		382,590	597,265	0
BLDG. & SAFETY FUND		503,235	356,440	
TOTAL		885,825	953,705	0
SERVICES SUMMARY				
Contractual	9,154	5,511	28,556	0
Travel/Mileage	27,956	33,956	28,045	0
Print/Copying	2,419	2,300	2,300	0
Insurance	3,006	5,331	5,682	0
Utilities	5,025	12,191	12,200	0
Maint./Repair	3,975	3,925	4,225	0
Rentals	25,608	27,272	26,859	0
Miscellaneous	2,074	6,510	4,060	0
TOTAL	79,216	96,996	111,927	0

PERSONNEL DETAIL

CLASS CODE		CLASS	PAY RANGE	EMPLOYEES 07-08	EMPLOYEES 07-08	BUDGET 2007-08	MAYOR 2008-09	COUNCIL 2008-09
F	3015	Fire Prevention Inspector II	59,635-69,682	7.00	7.00	490,415	488,189	
M	3016	Chief Fire Prevention Inspector	48,821-99,569	1.00	1.00	94,615	97,162	
M	3239	Building & Safety Manager	61,228-119,394	0.20	0.20	21,236	21,609	
		Clothing Allowance				2,863	3,000	
		Out of Grade Pay				951	992	
		Standby Pay				16,350	18,508	
		Overtime				36,936	34,372	
		Salary Adjustment					10,497	
		Vacancy/Turnover Savings				-3,281	-3,536	
		Fringe Benefits				114,539	125,817	0
				8.20	8.20	774,624	796,610	0