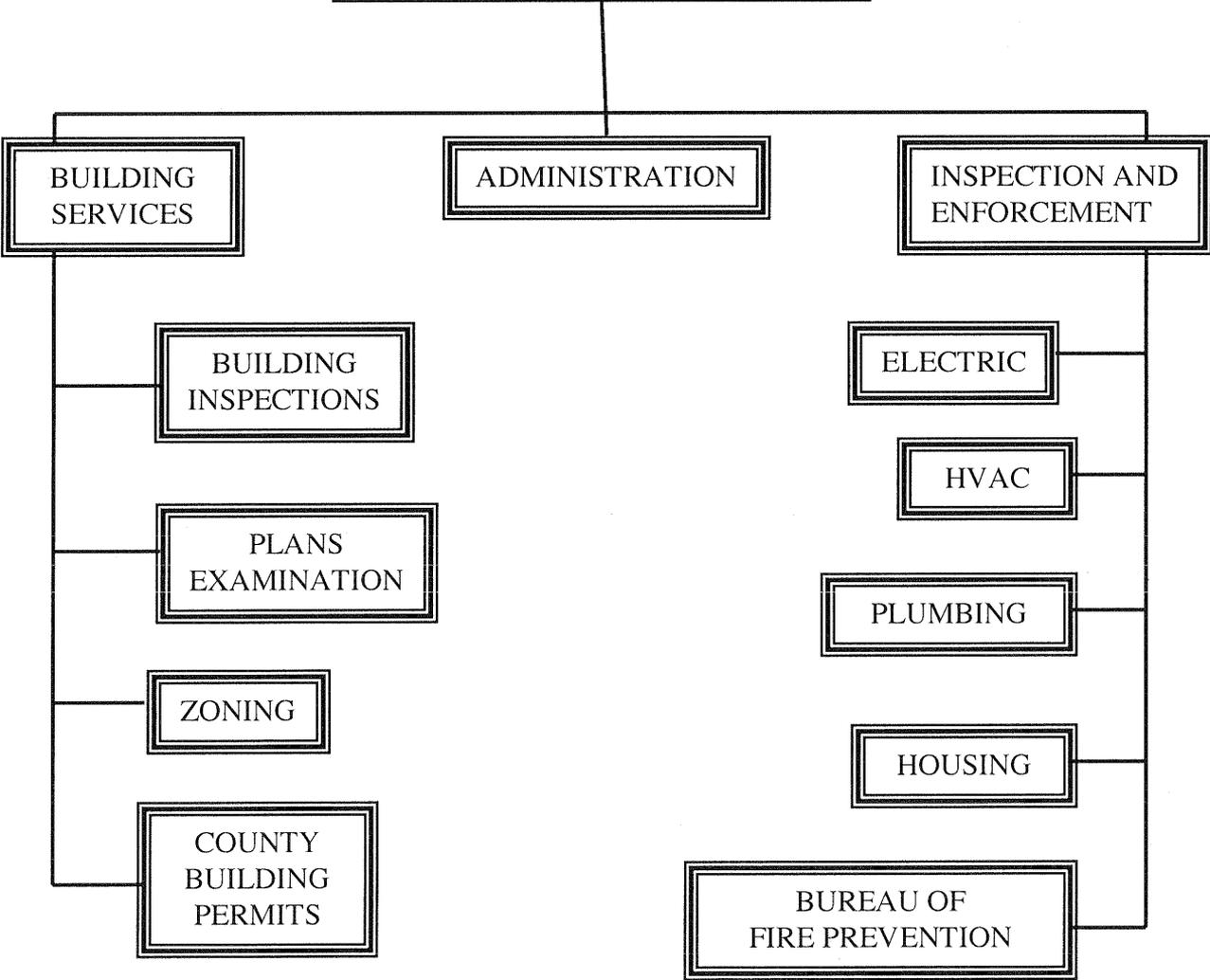


BUILDING & SAFETY DEPARTMENT

DIRECTOR OF
BUILDING AND SAFETY
Michael Merwick



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

- Development of property maintenance ordinances that address the issue of neighborhood blight and maintenance of housing stock in the community. Problem Resolution Task Force involvement results in improved coordination of city resources and quicker resolution to problem properties.
- Increase in specific site plan and unique conditions through Use Permits, PUD, and CUP approvals, etc., require additional Plan Review time.
- Testing and certification of staff members by national organization requires continual education and training to ensure quality and consistency of review and inspection programs.
- Upgrade of Building & Safety website to provide up-to-date information on permits, statistics and application procedures.
- Streamlined inspection processes with the installation of laptop computers for inspection staff.
- 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.
- Contractor access through our website to schedule inspections and to retrieve permit and inspection information.
- Implementation of on-line permit application 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.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Updating to the latest edition of the international and national codes used in each section.
- 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.
- 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, 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 and beltway will impact our resources.
- Coordinate monthly meetings with architects and engineers on timely educational topics.
- Established customer feedback process.

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	4,279,882	4,607,526	4,617,208	4,604,907
SUPPLIES	60,264	63,015	64,672	64,672
SERVICES	741,976	739,599	910,709	863,709
EQUIPMENT	76,326	77,500	77,310	77,310
TRANSFERS	0	0	15,000	15,000
	<u>5,158,448</u>	<u>5,487,640</u>	<u>5,684,899</u>	<u>5,625,598</u>

REVENUE SUMMARY				
GENERAL FUND		779,962	757,987	756,400
USER FEES		4,707,678	4,926,912	4,869,198
		<u>5,487,640</u>	<u>5,684,899</u>	<u>5,625,598</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	14.00	14.00	14.00	14.00
BUILDING SERVICES	19.53	18.53	18.53	18.53
INSPECTIONS & ENF.	31.47	30.47	30.47	30.47
	<u>65.00</u>	<u>63.00</u>	<u>63.00</u>	<u>63.00</u>

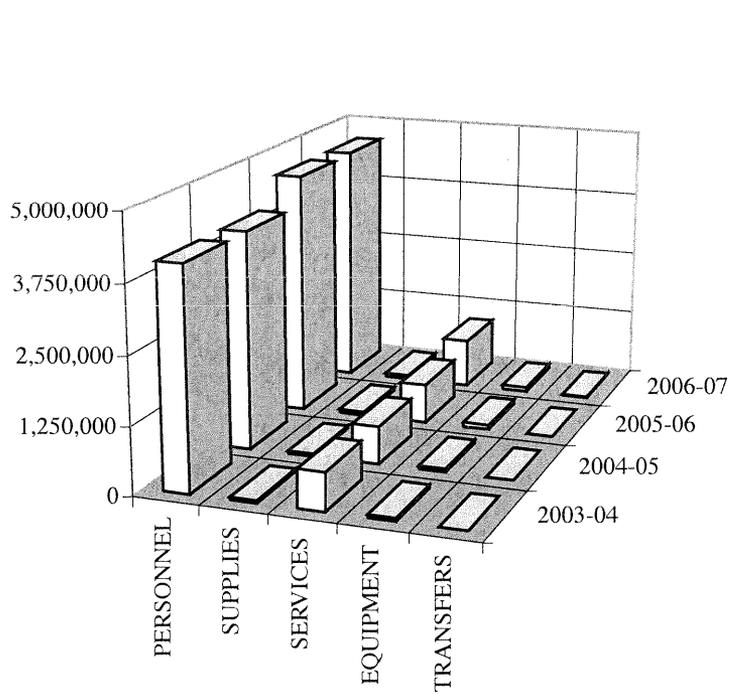
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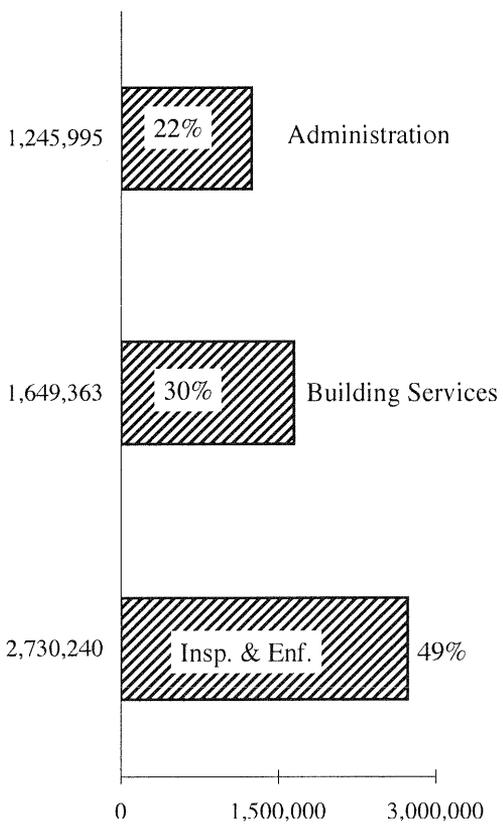
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING & SAFETY DEPARTMENT

ADMINISTRATION

BUILDING & SAFETY FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2004-05	2005-06	2006-07

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.	4,282,146	4,566,481	4,594,110
2. Process personnel, payroll and accounting records.	2,750	2,775	2,775
3. Monitor payment of fees and contractor accounts.	4,300	4,350	4,350

- 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, complaints, and registrations processed.

	70,509	72,624	73,000
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 - 2. Processing inspection requests and results of inspection.

	99,484	99,500	100,000
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 - 3. Contractor registrations, insurance and bonds processed.

	3,100	3,125	3,150
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 - 4. Letters, memos, reports, meeting minutes processed.

	12,500	13,000	13,000
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 - 5. Contractor orientation and training sessions.

	300	350	400
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 - 6. Maintain records of committees and task forces.

	19	19	19
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BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

ADMINISTRATION DIVISION

COMMENTS:

1. Increase in print copying is to scan permit records dating to the early 1900's and convert them to an electronic format to allow for retrieval. This item was reduced \$47,000 by the City Council.
2. Increase in Contractual Services is for software for the equipment shown for the electronic plan submission and review system.

EQUIPMENT DETAIL		MAYOR 2006-07	COUNCIL 2006-07	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07
2 servers & 14 monitors for electronic plan submission		57,310	57,310	EXPENDITURE SUMMARY			
Replace Computer Equip. as needed		15,000	15,000	PERSONNEL	766,081	835,361	843,559
				SUPPLIES	12,446	19,750	15,380
				SERVICES	272,649	243,796	364,160
				EQUIPMENT	8,147	77,500	72,310
				TRANSFERS	0	0	0
				TOTAL	1,059,324	1,176,407	1,295,409
				REVENUE SUMMARY			
				GENERAL FUND	119,143	123,915	123,637
				USER FEES	1,057,264	1,171,494	1,122,358
				TOTAL	1,176,407	1,295,409	1,245,995
				SERVICES SUMMARY			
				Contractual	117,040	137,750	151,889
				Travel/Mileage	4,899	10,000	3,500
				Print/Copying	3,799	4,650	97,650
				Insurance	2,621	3,570	4,340
				Utilities	14,299	13,800	15,200
				Maint./Repair	95,165	42,675	53,700
				Rentals	28,979	28,551	28,981
				Miscellaneous	5,846	2,800	8,900
				TOTAL	272,649	243,796	364,160
		72,310	72,310	PERSONNEL DETAIL			
CLASS CODE CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
		05-06	06-07	2005-06	2006-07	2006-07	
N 1034 Office Specialist	27,066-38,190	1.00	1.00	38,054	37,011	37,646	
C 1514 Systems Specialist II	41,252-54,015	1.00	1.00	41,718	42,672	43,739	
C 1516 Systems Specialist III	45,445-59,371	1.00	1.00	51,927	53,061	54,381	
A 1631 Administrative Aide I	33,109-45,500	1.00	1.00	46,082	44,424	45,502	
A 1633 Administrative Officer	46,586-63,475	1.00	1.00	63,765	61,433	62,949	
N 3220 Permit Assistant	25,265-35,735	8.00	8.00	256,907	250,909	255,243	
D 3241 Director of Building & Safety	53,177-125,987	1.00	1.00	105,748	101,831	102,849	
Overtime				3,030	3,000	3,053	
Salary Adjustment					11,021		
Vacancy/Turnover Savings					-692	-692	
Fringe Benefits				228,130	238,889	236,475	
		14.00	14.00	835,361	843,559	841,145	

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	1,284,153	1,402,847	1,409,236	1,405,618
SUPPLIES	17,819	11,565	14,350	14,350
SERVICES	174,227	194,348	209,395	209,395
EQUIPMENT	13,037	0	5,000	5,000
TRANSFERS	0	0	15,000	15,000
	<u>1,489,235</u>	<u>1,608,760</u>	<u>1,652,981</u>	<u>1,649,363</u>

REVENUE SUMMARY				
GENERAL FUND		65,234	37,161	37,161
USER FEES		1,543,526	1,615,820	1,612,202
		<u>1,608,760</u>	<u>1,652,981</u>	<u>1,649,363</u>

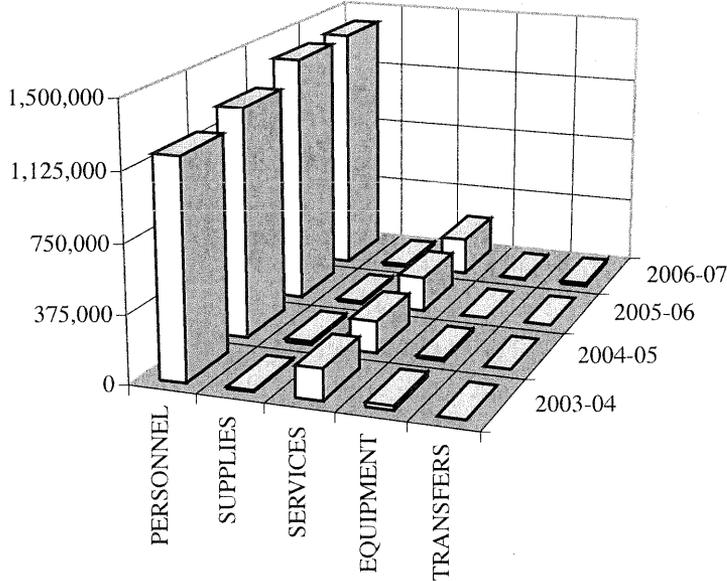
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PLAN REVIEW	8.98	7.98	7.98	7.98
BUILDING INSPECTIONS	7.10	7.10	7.10	7.10
COUNTY INSPECTIONS	1.20	1.20	1.20	1.20
ZONING	2.25	2.25	2.25	2.25
	<u>19.53</u>	<u>18.53</u>	<u>18.53</u>	<u>18.53</u>

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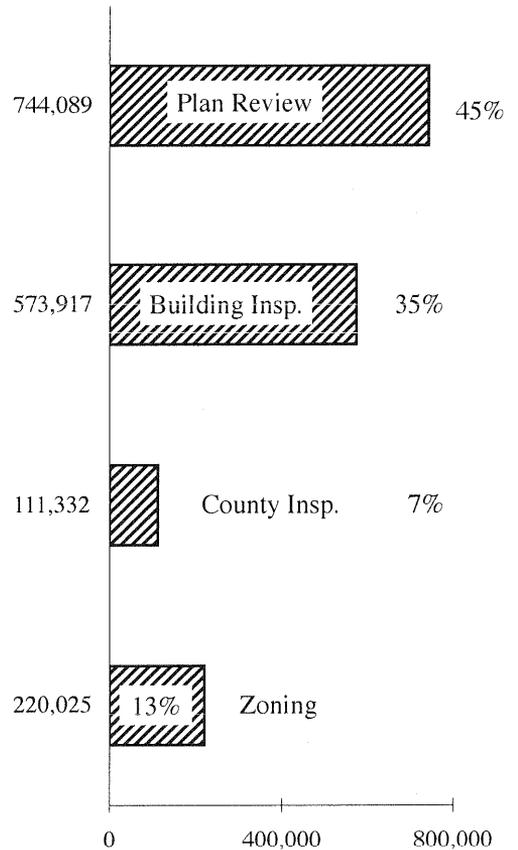
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION

BUILDING INSPECTIONS SECTION

BUILDING & SAFETY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

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.	25,922	26,000	26,000
2. To approve occupancy of buildings upon successful completion of electric, plumbing, mechanical, building, and fire code inspections.	1,880	2,000	2,000
3. To investigate building code complaints enforcing applicable codes to abate violations.	288	302	318
4. To provide building code interpretations for the public at job sites and per phone.	22,272	22,250	22,250
5. Building section permits processed (Building, insulation, curb cut, demo, flood plain, height, mobile home placement, street use, house moving, signs).	9,701	10,186	10,492

BUILDING SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
BUILDING INSPECTIONS SECTION**

BUILDING SAFETY FUND

COMMENTS:
1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07	EXPENDITURE SUMMARY				
None			PERSONNEL	447,418	501,177	493,437	492,201
			SUPPLIES	6,217	2,690	3,400	3,400
			SERVICES	71,496	76,107	78,316	78,316
			EQUIPMENT	7,445	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	532,575	579,974	575,153	573,917
			REVENUE SUMMARY				
			USER FEES		579,974	575,153	573,917
			TOTAL		579,974	575,153	573,917
			SERVICES SUMMARY				
			Contractual	3,432	4,052	3,714	3,714
			Travel/Mileage	40,903	43,060	40,581	40,581
			Print/Copying	1,596	1,900	2,000	2,000
			Insurance	899	1,216	1,534	1,534
			Utilities	8,182	7,600	12,200	12,200
			Maint./Repair	0	0	0	0
			Rentals	15,475	16,269	16,487	16,487
			Miscellaneous	1,010	2,010	1,800	1,800
			TOTAL	71,496	76,107	78,316	78,316
				0			0

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
N	3205	Building Inspector	36,890-51,575	5.85	5.85	266,979	270,270
A	3206	Chief Building Inspector	48,922-66,591	1.00	1.00	67,450	66,592
M	3239	Building and Safety Manager	59,590-116,200	0.25	0.25	24,777	24,587
		Overtime			3,030	3,000	3,053
		Salary Adjustment				6,507	
		Fringe Benefits			138,941	128,935	127,699
					7.10	7.10	501,177
							493,437
							492,201

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
COUNTY PERMITS & INSPECTIONS SECTION**

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2004-05	2005-06	2006-07
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.	1,180	1,000	1,000
2. County electrical inspections.	537	500	500
3. County plumbing inspections.	964	900	900
4. County heating inspections.	719	650	650
5. County farmstead compliance inspections	29	25	25
B. Issue Lancaster County Permits.			
1. County building permits issued.	250	270	270
2. County insulation permits issued.	146	160	160
3. County plumbing/gas permits issued.	352	400	400
4. County electrical permits issued.	213	200	200
5. County HVAC/Gas Piping permits issued.	228	200	200
6. County complaints.	16	10	10
7. County Board of Appeals applications.	1	2	2
8. County building miscellaneous activities.	317	400	400
9. County occupancy certificates issued.	88	80	80
10. County flood plain permits.	14	20	20
11. Farmstead compliance permits	17	20	20
12. Tradesman Registrations.	10	11	12
C. Assist public at counter with permit applications and submission of plans.			
1. Check in plans - commercial.	15	20	20
2. Assist customers with code interpretations (at counter and by phone).	1,519	1,600	1,600
3. Plan review/re-review.	625	650	650
4. Flood plain research.	55	75	75

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION

COUNTY PERMITS & INSPECTIONS SECTION

BUILDING & SAFETY FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL		2004-05	2005-06	2006-07	2006-07	
<u>2006-07</u>	<u>2006-07</u>						
None							
0	0						
EXPENDITURE SUMMARY							
			PERSONNEL	95,496	100,164	99,972	99,790
			SUPPLIES	417	600	800	800
			SERVICES	7,876	10,579	10,742	10,742
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	103,788	111,343	111,514	111,332
REVENUE SUMMARY							
			USER FEES	111,343	111,514	111,332	111,332
			TOTAL	111,343	111,514	111,514	111,332
SERVICES SUMMARY							
			Contractual	1,975	931	896	896
			Travel/Mileage	2,533	5,413	5,000	5,000
			Print/Copying	71	340	340	340
			Insurance	170	211	260	260
			Utilities	289	700	1,300	1,300
			Maint./Repair	0	0	0	0
			Rentals	2,697	2,684	2,721	2,721
			Miscellaneous	140	300	225	225
			TOTAL	7,876	10,579	10,742	10,742
PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
A	3202 Plans Examiner II	44,371-60,520	0.25	0.25	15,193	14,638	14,999
N	3205 Building Inspector	36,890-51,575	0.15	0.15	7,789	7,525	7,654
A	3209 Chief Plans Examiner	48,922-66,591	0.15	0.15	10,118	9,750	9,989
N	3215 Electrical Inspector	36,890-51,575	0.15	0.15	7,819	7,559	7,688
N	3217 HVAC Inspector	36,890-51,575	0.15	0.15	7,789	7,525	7,654
N	3225 Plumbing Inspector	36,890-51,575	0.15	0.15	7,789	7,525	7,654
M	3239 Building & Safety Manager	59,590-116,200	0.20	0.20	19,921	19,570	19,766
	Overtime					400	407
	Salary Adjustment					1,319	
	Fringe Benefits				23,746	24,161	23,979
			1.20	1.20	100,164	99,972	99,790

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION

PLAN REVIEW SECTION

BUILDING & SAFETY FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
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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.	930/4,650	865/4,325	865/4,325
2. Residential plan applications/reviews.	3,623/9,058	3,789/11,367	3,789/11,367
3. Street use/parking applications/reviews.	506/557	460/506	460/506
4. Curb cut/sidewalk applications/reviews.	2,554/2,554	1,900/1,900	1,900/1,900
5. Mobile home placement applications/reviews.	9/9	11/11	11,11
6. Sign applications/reviews.	1,093/1,312	1,100/1,320	1,100/1,320
7. Demolition applications/reviews.	160/224	170/238	170/238
8. House moving applications/reviews.	21/52	21/52	21/52
9. Flood plain applications/reviews.	170/425	160/400	160/400
10. Provide flood plain information to contractors and general public.	1,624	1,900	1,900
11. Zoning activities (plat addressing, height permits, airport environs, etc.)	5,974	6,200	6,200
12. Miscellaneous activities.	8,054	10,000	10,000
13. Provide information from building records and provide code interpretations-phone inquires.	21,197	24,000	24,000
14. Building and zoning code interpretations at the public counter and in pre-permit meetings.	10,055	12,000	12,000
15. Watershed management activities.	454	500	500
16. Impact fee applications processed.	2,297	2,900	2,900

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION PLAN REVIEW SECTION

BUILDING & SAFETY FUND

COMMENTS:

- .5 FTE Plans Examiner II for the watershed management program will be funded with new fees.

EQUIPMENT DETAIL	MAYOR 2006-07	COUNCIL 2006-07	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07	
Replace Computer equip. as needed	5,000	5,000	EXPENDITURE SUMMARY				
			PERSONNEL	575,561	624,494	632,364	630,549
			SUPPLIES	8,303	7,850	9,350	9,350
			SERVICES	72,803	96,029	99,190	99,190
			EQUIPMENT	4,074	0	5,000	5,000
			TRANSFERS	0	0	0	0
			TOTAL	660,742	728,373	745,904	744,089
			REVENUE SUMMARY				
			GENERAL FUND		65,234	37,161	37,161
			USER FEES		663,139	708,743	706,928
			TOTAL		728,373	745,904	744,089
			SERVICES SUMMARY				
			Contractual	33,510	47,135	55,649	55,649
			Travel/Mileage	9,187	11,031	7,200	7,200
			Print/Copying	5,824	9,700	8,200	8,200
			Insurance	1,338	1,393	1,724	1,724
			Utilities	3,170	3,257	3,257	3,257
			Maint./Repair	450	1,600	1,900	1,900
			Rentals	17,077	15,813	16,060	16,060
			Miscellaneous	2,248	6,100	5,200	5,200
			TOTAL	72,803	96,029	99,190	99,190
	5,000	5,000					

CLASS			PERSONNEL DETAIL				
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			05-06	06-07	2005-06	2006-07	2006-07
M	2006 Associate Engineer	46,081-78,872	1.00		44,712		
C	3201 Plans Examiner I	40,262-52,753	3.00	4.00	146,302	185,263	189,875
A	3202 Plans Examiner II	44,371-60,520	1.75	1.75	101,978	99,787	102,256
A	3209 Chief Plans Examiner	48,922-66,591	0.85	0.85	57,332	55,250	56,603
A	3211 Plans Review Engineer	48,922-66,591	1.00	1.00	66,378	63,929	65,520
M	3239 Building and Safety Manager	59,590-116,200	0.38	0.38	37,670	36,983	37,353
	Overtime				3,030	3,000	3,053
	Salary Adjustment					10,448	
	Vacancy/Turnover Savings					-286	-286
	Fringe Benefits				167,092	177,990	176,175
			7.98	7.98	624,494	632,364	630,549

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
ZONING ADMINISTRATION SECTION**

BUILDING & SAFETY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

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.	2,350	2,400	2,400
2. Develop property addresses and provide assistance on address problems. Evaluate requests for address changes.	5,500	5,700	5,800
3. Provide information for various zoning research and code changes.	15	15	20
4. Review various proposed development plans (Special Permits, PUD's, Flood Plain, etc.) - zoning related.	420	500	650
5. Miscellaneous applications research and recommendations.	12	12	12

B. Zoning Implementation.

1. Inspection for code compliance.	30	35	35
2. Plan review of building permit application for special permits and related approvals for compliance.	570	580	600
3. Board of Zoning Appeals research, review and meetings.	35	35	35
4. Zoning complaint investigations - Commercial.	30	30	30

C. Miscellaneous.

1. Provide assistance, research for special projects and activities, including zoning letters.	115	115	115
2. Change of zone research and recommendations.	10	10	10
3. GIS system management, map creation, implementation and meetings.	450	450	475

BUILDING & SAFETY DEPARTMENT

BUILDING SERVICES DIVISION

ZONING ADMINISTRATION SECTION

BUILDING & SAFETY FUND

COMMENTS:

1. Transfer is to fund a portion of the new GIS Manager position in Planning Department.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	2006-07	2006-07					
None							
	0	0					
EXPENDITURE SUMMARY							
PERSONNEL	165,679	177,012	183,463	183,078			
SUPPLIES	2,882	425	800	800			
SERVICES	22,052	11,633	21,147	21,147			
EQUIPMENT	1,518	0	0	0			
TRANSFERS	0	0	15,000	15,000			
TOTAL	192,131	189,070	220,410	220,025			
REVENUE SUMMARY							
USER FEES			189,070	220,410	220,025		
TOTAL			189,070	220,410	220,025		
SERVICES SUMMARY							
Contractual	6,728	2,336	8,335	8,335			
Travel/Mileage	5,399	2,800	2,500	2,500			
Print/Copying	1,720	150	150	150			
Insurance	330	386	486	486			
Utilities	577	574	600	600			
Maint./Repair	2,600	0	3,000	3,000			
Rentals	4,382	4,357	4,426	4,426			
Miscellaneous	315	1,030	1,650	1,650			
TOTAL	22,052	11,633	21,147	21,147			
PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
A	3201 Plans Examiner I	40,262-52,753	1.00	1.00	45,788	45,548	46,680
A	3230 Zoning Coordinator	48,922-66,591	1.00	1.00	61,669	63,772	65,354
M	3239 Building and Safety Manager	59,590-1116,200	0.25	0.25	24,777	24,344	24,587
	Overtime					2,957	
	Salary Adjustment						
	Fringe Benefits				44,778	46,842	46,457
			2.25	2.25	177,012	183,463	183,078

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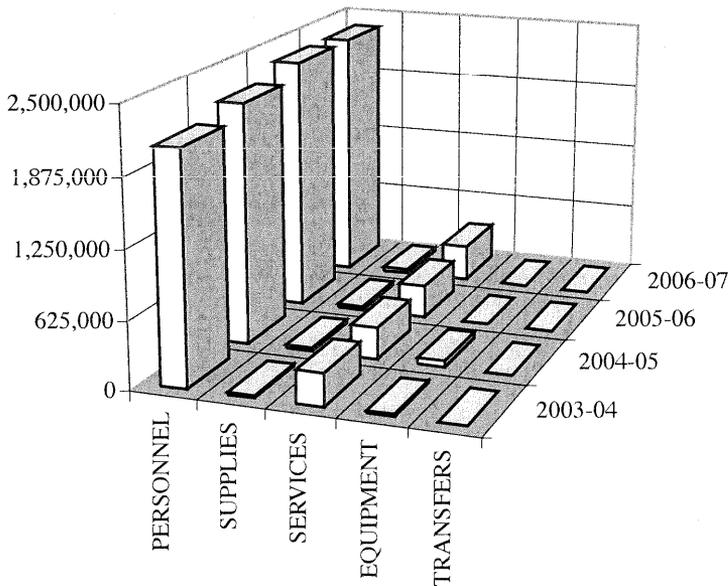
	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	2,229,648	2,369,318	2,364,413	2,358,144
SUPPLIES	29,999	31,700	34,942	34,942
SERVICES	295,099	301,455	337,154	337,154
EQUIPMENT	55,142	0	0	0
TRANSFERS	0	0	0	0
	<u>2,609,889</u>	<u>2,702,473</u>	<u>2,736,509</u>	<u>2,730,240</u>

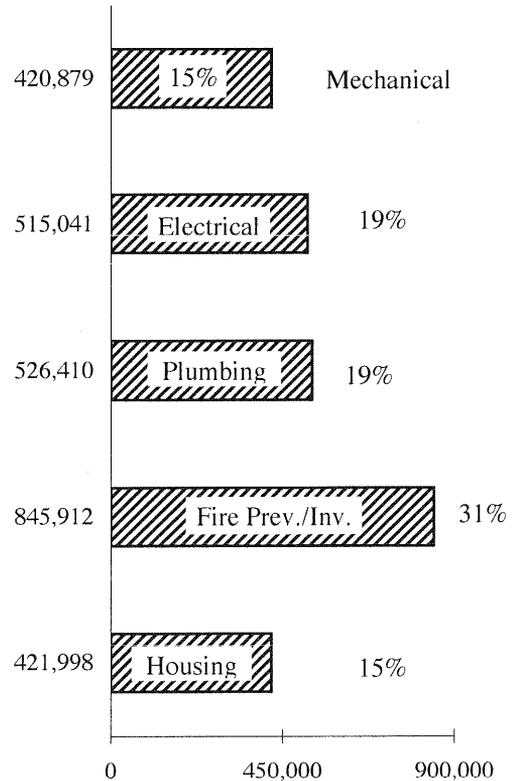
REVENUE SUMMARY				
GENERAL FUND		595,585	596,911	595,602
USER FEES		2,106,888	2,139,598	2,134,638
		<u>2,702,473</u>	<u>2,736,509</u>	<u>2,730,240</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MECHANICAL	5.05	5.05	5.05	5.05
ELECTRICAL	6.05	6.05	6.05	6.05
PLUMBING	6.05	6.05	6.05	6.05
FIRE PREV. & INV.	8.20	8.20	8.20	8.20
HOUSING	6.12	5.12	5.12	5.12
	<u>31.47</u>	<u>30.47</u>	<u>30.47</u>	<u>30.47</u>

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING & SAFETY DEPARTMENT

**INSPECTION AND ENFORCEMENT DIVISION
ELECTRICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
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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.	21,293	22,500	23,000
2. Electrical plan review - commercial plans.	719	740	763
3. Electrical code interpretations at job site and in the office.	20,403	21,423	22,494
4. Electrical Code Board of Appeals.	0	0	0
5. Electrical tradesman exam and registration.	1,021	665	1,200
6. Electrical Code Task Force / Code Study.	0	6	0
8. Electrical permits processed.	10,517	10,800	11,000

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
ELECTRICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:
1. No significant changes.

EQUIPMENT DETAIL	ACTUAL BUDGET MAYOR COUNCIL			
	MAYOR	COUNCIL	MAYOR	COUNCIL
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
None				
EXPENDITURE SUMMARY				
PERSONNEL	408,326	439,210	445,908	444,859
SUPPLIES	4,655	4,400	4,850	4,850
SERVICES	64,143	57,998	65,332	65,332
EQUIPMENT	13,524	0	0	0
TRANSFERS	0	0	0	0
TOTAL	490,648	501,608	516,090	515,041
REVENUE SUMMARY				
USER FEES		501,608	516,090	515,041
TOTAL		501,608	516,090	515,041
SERVICES SUMMARY				
Contractual	3,132	2,847	2,625	2,625
Travel/Mileage	35,137	28,253	31,062	31,062
Print/Copying	1,700	1,700	1,900	1,900
Insurance	827	1,047	1,308	1,308
Utilities	8,458	8,000	12,100	12,100
Maint./Repair	0	100	100	100
Rentals	13,944	13,876	14,062	14,062
Miscellaneous	945	2,175	2,175	2,175
TOTAL	64,143	57,998	65,332	65,332
	0			0

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			05-06	06-07	2005-06	2006-07	2006-07	
N	3215	Electrical Inspector	36,890-51,575	4.85	4.85	244,164	239,212	243,345
A	3216	Chief Electrical Inspector	48,922-66,591	1.00	1.00	59,966	62,384	63,931
M	3239	Building & Safety Manager	59,590-116,200	0.20	0.20	20,068	19,712	19,909
		Overtime			2,020	2,000	2,035	
		Salary Adjustment				5,912		
		Fringe Benefits			112,992	116,688	115,639	
			6.05	6.05	439,210	445,908	444,859	

BUILDING & SAFETY DEPARTMENT

**INSPECTION AND ENFORCEMENT DIVISION
MECHANICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

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.	22,074	23,000	23,000
2. Mechanical plan review - commercial plans.	554	750	750
3. Mechanical code interpretations at job site and in the office.	13,004	13,654	14,337
4. Mechanical tradesman exam and registration.	813	900	900
5. Mechanical Board of Appeals.	1	1	2
6. Mechanical Code Task Force meetings	0	0	12
7. Mechanical and Gas Piping permits processed.	9,976	10,275	10,500

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
MECHANICAL INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:
1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07
	2006-07	2006-07				
None						
	0	0				

EXPENDITURE SUMMARY				
PERSONNEL	352,296	376,717	361,844	361,059
SUPPLIES	3,678	3,000	3,100	3,100
SERVICES	48,889	45,702	56,720	56,720
EQUIPMENT	6,080	0	0	0
TRANSFERS	0	0	0	0
TOTAL	410,943	425,419	421,664	420,879

REVENUE SUMMARY				
USER FEES		425,419	421,664	420,879
TOTAL		425,419	421,664	420,879

SERVICES SUMMARY				
Contractual	2,783	2,541	7,343	7,343
Travel/Mileage	22,278	24,113	25,776	25,776
Print/Copying	1,251	1,200	1,700	1,700
Insurance	747	866	1,092	1,092
Utilities	5,625	4,928	8,600	8,600
Maint./Repair	0	0	0	0
Rentals	11,636	11,579	11,734	11,734
Miscellaneous	4,569	475	475	475
TOTAL	48,889	45,702	56,720	56,720

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07	
N	3217	HVAC Inspector	36,890-51,575	3.85	3.85	192,381	184,791	187,997
A	3218	Chief HVAC Inspector	48,922-66,591	1.00	1.00	66,607	64,158	65,749
M	3239	Building & Safety Manager	59,590-116,200	0.20	0.20	20,068	19,712	19,909
		Overtime			1,010			
		Salary Adjustment				4,994		
		Fringe Benefits			96,651	88,189	87,404	
				5.05	5.05	376,717	361,844	361,059

BUILDING & SAFETY DEPARTMENT

**INSPECTION AND ENFORCEMENT DIVISION
PLUMBING INSPECTIONS SECTION**

BUILDING & SAFETY FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

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.	30,987	30,000	30,200
2. Plumbing plan review - commercial plans.	585	650	650
3. Plumbing code interpretations at job sites and in the office.	18,800	19,740	20,727
4. Plumbing tradesman exam, registration and renewals.	1,105	1,125	1,200
5. Plumbing Board of Appeals.	0	0	1
6. Plumbing code task force and code study committee meetings.	0	0	0
7. Plumbing, excavation, gas piping permits processed.	18,198	19,000	19,200

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
PLUMBING INSPECTIONS SECTION**

BUILDING & SAFETY FUND

COMMENTS:
1. No significant changes.

EQUIPMENT DETAIL	ACTUAL BUDGET MAYOR COUNCIL			
	MAYOR	COUNCIL	MAYOR	COUNCIL
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
None				
EXPENDITURE SUMMARY				
PERSONNEL	447,644	461,604	451,671	450,331
SUPPLIES	6,891	4,420	4,150	4,150
SERVICES	60,246	60,911	71,929	71,929
EQUIPMENT	13,167	0	0	0
TRANSFERS	0	0	0	0
TOTAL	527,948	526,935	527,750	526,410
REVENUE SUMMARY				
USER FEES		526,935	527,750	526,410
TOTAL		526,935	527,750	526,410
SERVICES SUMMARY				
Contractual	2,783	2,847	7,625	7,625
Travel/Mileage	31,314	33,645	33,784	33,784
Print/Copying	2,844	700	2,250	2,250
Insurance	808	1,046	1,308	1,308
Utilities	7,083	7,297	11,100	11,100
Maint./Repair	1,870	0	0	0
Rentals	12,590	13,876	14,062	14,062
Miscellaneous	954	1,500	1,800	1,800
TOTAL	60,246	60,911	71,929	71,929
	0			0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
N	3225 Plumbing Inspector	36,890-51,575	4.85	4.85	243,645	236,609	240,708
A	3226 Chief Plumbing Inspector	48,922-66,591	1.00	1.00	67,166	64,717	66,308
M	3239 Building & Safety Manager	59,590-116,200	0.20	0.20	20,068	19,712	19,909
	Overtime				1,010		
	Salary Adjustment					5,887	
	Fringe Benefits				129,715	124,746	123,406
			6.05	6.05	461,604	451,671	450,331

BUILDING & SAFETY DEPARTMENT

**INSPECTIONS & ENFORCEMENT DIVISION
PRESERVATION HOUSING SECTION**

BUILDING & SAFETY FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
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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, fraternity and sorority houses, and housing for the homeless annually.			
1.	Apartment house, motel, hotel structures/units licensed.	2,720/32,654	2,740/32,894	2,760/33,134
2.	Apartment licensing surveys.	4,277	4,319	4,362
3.	Inspections per day.	19	20	21
B.	Investigate and resolve housing and residential zoning complaints.			
1.	Apartment, hotel/motel complaints.	281	285	290
2.	Single family, townhomes, duplex complaints.	1,187	1,287	1,300
3.	Mobile home complaints.	26	28	30
4.	Residential zoning and miscellaneous other complaints.	39	43	48
5.	Total complaints received.	1,533	1,643	1,668
6.	Total inspections/inspections per day, per inspector.	5,188/23	5,240/24	5,290/25
C.	Provide inspections for the abatement of dangerous buildings.			
1.	Inspect buildings referred to the department as complaints.	19	21	23
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.	68/57	74/62	80/67
2.	Appeals to the Housing Board/Substandard Building Board and Dangerous Building Board.	2	2	2
E.	Review and recommend updates to Housing Codes.			
1.	Task Force and Committee meetings for code update and approval.	0	0	0
F.	Provide education to the public about the benefits of safe and sanitary housing			
1.	Education meetings presented by staff.	40	52	52

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
FIRE PREVENTION SECTION**

BUILDING & SAFETY FUND

PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2004-05	2005-06	2006-07
PERFORMANCE MEASURES				
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.	81	100	100
2.	Court appearances.	5	10	10
3.	Fire/arson investigations	296/36	350/40	350/40
4.	Training sessions.	250	600	600
B.	Perform fire inspections for compliance with applicable codes.			
1.	Inspections/activities for compliance with International Fire Code and State Code NFPA 101.	5,844	5,500	5,500
2.	Complaints/Investigations.	186/467	180/360	180/360
C.	Conduct teaching and educational programs.			
1.	Company business inspections.	10	10	10
2.	Fire prevention talks.	31	35	35
3.	Juvenile fire setter counseling sessions.	24	30	30
D.	Fire Prevention Permits/Occupancy Certificates Issued:			
1.	Tents, fireworks and displays.	277	280	280
2.	Care Facilities/nursing homes/board and care.	215	225	225
3.	Liquor/taverns/theaters.	75	100	100
4.	Child care homes, centers/group homes.	251	350	350
5.	Hospitals.	5	10	10
6.	Mobile home courts.	22	60	60
7.	Plan reviews - commercial building permits.	1,889	1,945	2,004
8.	Storage tanks.	716	700	700
9.	Spray operations.	114	105	105
10.	Hazardous materials.	141	200	200
11.	Places of assembly.	476	525	525
12.	Rooming and boarding.	52	75	75
13.	Hotel and motels.	57	68	68
14.	Fire suppression permits/exam and registration.	619	590	590
15.	Presale inspection – apartment COC’s.	151	250	250
16.	Churches.	0	20	20
17.	Schools.	92	175	175
18.	Commercial Buildings.	0	0	0

