

# City of Omaha Planning Department

## Mission Statement

To serve the public and improve their quality of life by preparing and implementing plans and programs which alleviate blight and deterioration and which guide the orderly growth, development, conservation, rehabilitation and sustainability of the community. To be responsive to the expressed health, safety, welfare and development needs of the public through the timely and adequate enforcement and administration of city codes and ordinances.

## Goals and Objectives

### Housing and Community Development

1. Promote dramatically visible concentrated improvement in neighborhoods with the greatest economic and housing needs.
2. Assist the creation of jobs for low/moderate income persons in economically distressed areas.
3. Expand affordable housing opportunities through the rehabilitation of housing, the construction of new housing and the provision of below-market rate financing.
4. Efficiently and effectively administer funds provided to the city by EPA for the testing and clean up of soil at properties located in the focus area of the Lead Superfund Site.

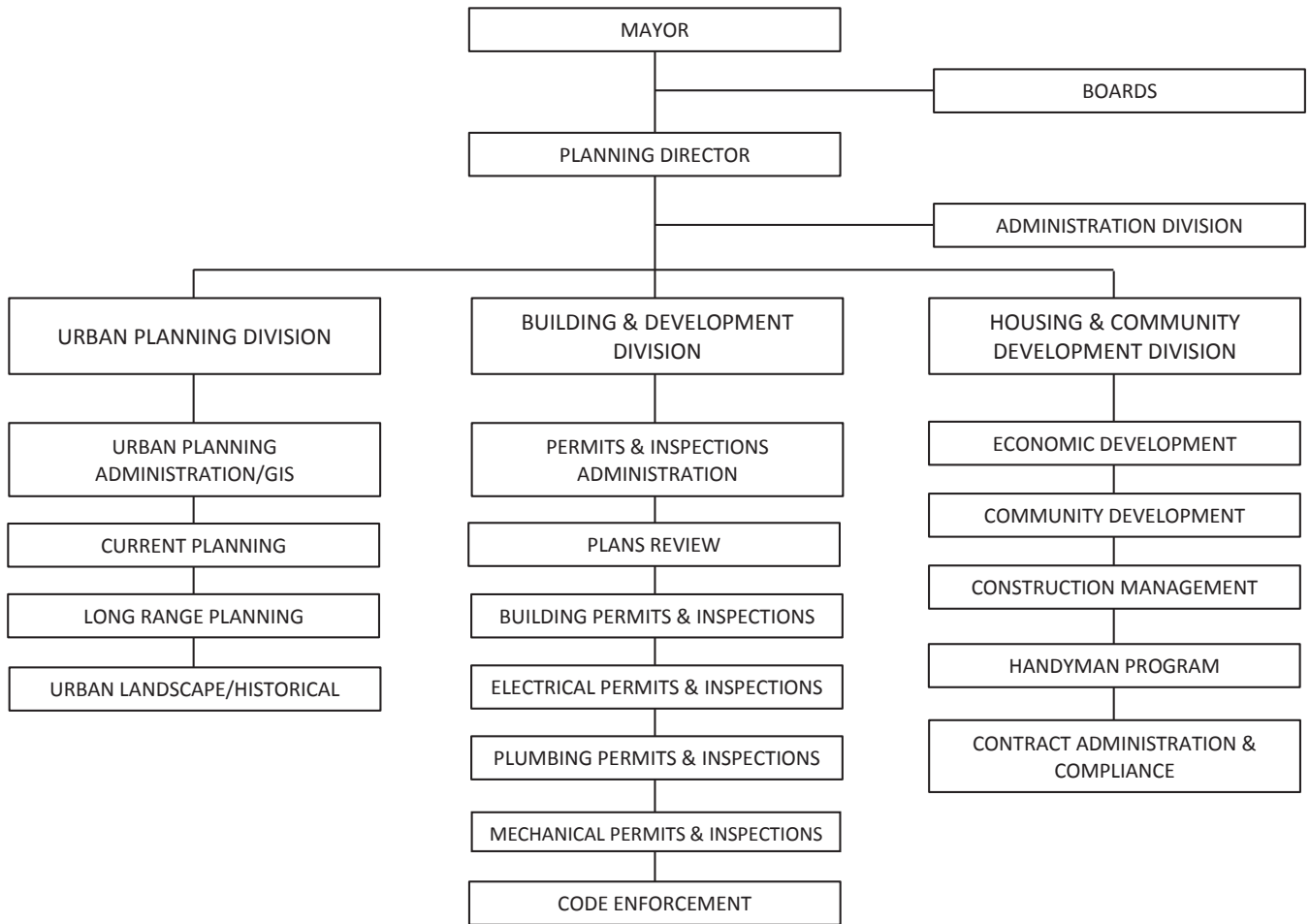
### Urban Planning

1. Continue to evaluate and update Chapter 55 to conform to Master Plan updates, including those changes as recommended by the Technical Advisory Group.
2. Continue to implement goals of the Urban Design Master Plan as available such as amending or revising ACI Corridors.
3. Study amendments to or update of the land use plan associated with adopted sewer plan, transportation plan, etc.
4. Continue to strengthen and define Omaha's historic preservation program in cooperation with the State Preservation Office.
5. Initiate the development of an alternative form-based zoning code for the city.
6. Implementation of the Transportation Master Plan by continuing coordination with MAPA on transit alternatives analysis, regional plan and by coordinating with PW on a complete streets policy.
7. Coordinate with County Health to forward transportation plan goals and refine newly adopted HIA processes.
8. Continue the multi-year Green Street Implementation Program to develop new standards, collect data and develop policies related to street trees.

### Building and Development

1. Expand, improve and increase the Citizen Access to code enforcement cases and online permitting, allowing registered users to apply for, pay for, and print permits from their home (Mechanical, Plumbing, Electrical and some Building Permits).
2. Move forward with online Plan review to facilitate faster review turn around.
3. Improve the quality of life through enforcement of the City's Property Maintenance, Nuisance, and Zoning Ordinances.
4. Increase field staff and trained counter staff to ensure better customer service and to provide proper life safety inspections.

**PLANNING DEPARTMENT**



**City of Omaha**  
**2016 Planning Department Budget**  
**Appropriated Summary**

By Division	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Administration	5	5	602,836	663,690	663,690
Housing and Community Development	29	30	507,700	677,007	677,007
Urban Planning	20	21	1,992,765	2,143,208	2,143,208
Building and Development	59	67	6,323,472	6,890,375	6,890,375
<b>Total</b>	<b>113</b>	<b>123</b>	<b>9,426,773</b>	<b>10,374,280</b>	<b>10,374,280</b>
<b>By Expenditures Category</b>					
Employee Compensation			7,749,123	8,367,830	8,367,830
Non-Personal Services			1,677,650	1,756,450	1,756,450
Capital			-	250,000	250,000
<b>Total</b>			<b>9,426,773</b>	<b>10,374,280</b>	<b>10,374,280</b>
<b>By Source of Funds</b>					
Technology and Training			526,600	591,450	591,450
SID Administrative Fee Revenue			100,000	-	-
Development Revenue			200,710	248,518	248,518
2014 Public Facilities			-	250,000	250,000
Capital Special Assessment			300,000	300,000	300,000
General			8,299,463	8,984,312	8,984,312
<b>Total</b>			<b>9,426,773</b>	<b>10,374,280</b>	<b>10,374,280</b>

## Expenditure Summary by Organization

Department	Planning		
Division	Administration	Division No	109010

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Planning - Administration</b>	<b>109011</b>			
This organization provides direction for the Planning Department Division Managers, supports and maintains documentation for finances, personnel, policies and procedures.				
Employee Compensation	339,844	452,586	508,665	508,665
Non-Personal Services	115,753	150,250	155,025	155,025
<b>Organization Total</b>	<b>455,597</b>	<b>602,836</b>	<b>663,690</b>	<b>663,690</b>
<b>Division Total</b>	<b>455,597</b>	<b>602,836</b>	<b>663,690</b>	<b>663,690</b>

### Division Summary of Personal Services

Department Planning  
 Division Administration Division No 109010

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Planner	0925	-	1	2	137,077	2	137,077
City Planner III	0940	1	1	1	91,585	1	91,585
Executive Secretary	0030	1	1	1	55,226	1	55,226
Fiscal Specialist	0210	1	1	-	-	-	-
Planning Director	9506	1	1	1	150,603	1	150,603
Longevity					2,188		2,188
Part-Time and Seasonal					19,843		19,843
Reimbursements					(95,154)		(95,154)
<b>Division Total</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>361,368</b>	<b>5</b>	<b>361,368</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Planning		
Division	Administration	Division No	109010

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	331,335	406,510	434,491	434,491
Part-Time and Seasonal	-	-	19,843	19,843
Longevity	2,168	2,184	2,188	2,188
Reimbursements	(86,987)	(87,238)	(95,154)	(95,154)
<b>Total Employee Earnings</b>	<b>246,516</b>	<b>321,456</b>	<b>361,368</b>	<b>361,368</b>
<b>Employee Benefits</b>				
FICA	23,084	29,972	32,867	32,867
Pension	58,227	68,010	82,008	82,008
Insurance	58,733	78,950	86,430	86,430
Reimbursements	(46,716)	(45,802)	(54,008)	(54,008)
<b>Total Employee Benefits</b>	<b>93,328</b>	<b>131,130</b>	<b>147,297</b>	<b>147,297</b>
<b>Total Employee Compensation</b>	<b>339,844</b>	<b>452,586</b>	<b>508,665</b>	<b>508,665</b>
<b>Non-Personal Services</b>				
Purchased Services	109,897	133,450	137,675	137,675
Supplies	4,781	12,800	13,350	13,350
Equipment	-	4,000	4,000	4,000
Reimbursements	1,075	-	-	-
<b>Total Non-Personal Services</b>	<b>115,753</b>	<b>150,250</b>	<b>155,025</b>	<b>155,025</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>455,597</b>	<b>602,836</b>	<b>663,690</b>	<b>663,690</b>
<b>Source of Funds</b>				
General (Ref. B-1)	446,398	363,626	376,672	376,672
Development Revenue (Ref. B-21)	3,820	200,710	248,518	248,518
Technology and Training (Ref. B-22-2)	5,379	38,500	38,500	38,500
	<b>455,597</b>	<b>602,836</b>	<b>663,690</b>	<b>663,690</b>

## Expenditure Summary by Organization

Department	Planning		
Division	Housing and Community Development	Division No	109020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

**Community Development & Rehab    109021**

The Community Development Organization administers programs to assist the construction or rehabilitation of single and multi-family homes, provide emergency and handyman repairs, assemble property for redevelopment, construct public infrastructure and assist homeless programs. The Organization works with community and neighborhood groups and governmental agencies in planning, preparation and implantation of housing and community development activities as annually approved by the City of Omaha. The Organization prepares and implements economic development programs to create jobs and support business development.

In 2016 there is \$250,000 from the Capital Improvement Program appropriated from the Public Facilities bond fund for a Homeless Day Shelter.

Employee Compensation	191,970	295,700	217,507	217,507
Non-Personal Services	24,212	12,000	9,500	9,500
Capital	-	-	250,000	250,000
<b>Organization Total</b>	<b>216,182</b>	<b>307,700</b>	<b>477,007</b>	<b>477,007</b>

**Code Enforcement & Condemnation    109022**

Employee Compensation	2,869	-	-	-
Non-Personal Services	(5,201)	-	-	-
<b>Organization Total</b>	<b>(2,332)</b>	-	-	-

**Capital - Home Match    109023**

Capital expenditures in the budget represent the City's required local match for the Home Program.

Non-Personal Services	200,000	200,000	200,000	200,000
<b>Organization Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

<b>Division Total</b>	<b>413,850</b>	<b>507,700</b>	<b>677,007</b>	<b>677,007</b>
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### Performance Summary By Division

Department	Planning		
Division	Housing and Community Development	Division No	109020

<b>Program Outputs</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
Handyman Repair Jobs	622	600	600
Multi-Family Units	58	30	30
New Construction Homes	37	30	30
Parcels Acquired	61	50	50
Relocations	3	1	1
Single Family Rehab Projects	62	100	100



### Division Summary of Personal Services

Department Planning  
 Division Housing and Community Development Division No 109020

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Maintenance Foreman I	2100	1	1	1	50,601	1	50,601
City Planner	0925	9	12	11	758,758	11	758,758
City Planner III	0940	3	3	3	275,653	3	275,653
City Planner IV	4095	1	1	1	103,639	1	103,639
Clerk Typist II	5080	2	3	4	125,324	4	125,324
Construction Specialist	0915	6	7	7	445,825	7	445,825
Maintenance Repairer I	6200	1	1	1	44,664	1	44,664
Planner Specialist	0910	-	-	1	44,048	1	44,048
Secretary II	5120	1	1	1	40,569	1	40,569
Attrition					(43,540)		(43,540)
Longevity					10,847		10,847
Part-Time and Seasonal					88,940		88,940
Reimbursements					(1,828,384)		(1,828,384)
<b>Division Total</b>		<b>24</b>	<b>29</b>	<b>30</b>	<b>116,944</b>	<b>30</b>	<b>116,944</b>

**Explanatory Comments:**

The Housing Inspectors were moved to the Building and Development Division for the 2015 budget.

## Division Summary of Major Object Expenditures

Department	Planning		
Division	Housing and Community Development	Division No	109020

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,641,655	1,823,410	1,889,081	1,889,081
Part-Time and Seasonal	84,789	146,937	88,940	88,940
Overtime	286	-	-	-
Longevity	8,151	9,306	10,847	10,847
Attrition	-	-	(43,540)	(43,540)
Reimbursements	(1,650,598)	(1,825,259)	(1,828,384)	(1,828,384)
<b>Total Employee Earnings</b>	<b>84,283</b>	<b>154,394</b>	<b>116,944</b>	<b>116,944</b>
<b>Employee Benefits</b>				
FICA	127,475	151,444	152,148	152,148
Pension	293,623	343,755	357,033	357,033
Insurance	384,082	457,910	518,580	518,580
Reimbursements	(694,624)	(811,803)	(927,198)	(927,198)
<b>Total Employee Benefits</b>	<b>110,556</b>	<b>141,306</b>	<b>100,563</b>	<b>100,563</b>
<b>Total Employee Compensation</b>	<b>194,839</b>	<b>295,700</b>	<b>217,507</b>	<b>217,507</b>
<b>Non-Personal Services</b>				
Purchased Services	17,500	212,000	209,500	209,500
Supplies	1,473	-	-	-
Other	200,038	-	-	-
<b>Total Non-Personal Services</b>	<b>219,011</b>	<b>212,000</b>	<b>209,500</b>	<b>209,500</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	-	-	250,000	250,000
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>
<b>Division Total</b>	<b>413,850</b>	<b>507,700</b>	<b>677,007</b>	<b>677,007</b>
<b>Source of Funds</b>				
General (Ref. B-1)	(70,396)	198,200	417,507	417,507
Development Revenue (Ref. B-21)	178,176	-	-	-
Technology and Training (Ref. B-22-2)	6,070	9,500	9,500	9,500
2014 Public Facilities (Ref. B-32-3)	-	-	250,000	250,000
Capital Special Assessment (Ref. B-40-1)	300,000	300,000	-	-
	<b>413,850</b>	<b>507,700</b>	<b>677,007</b>	<b>677,007</b>

## Expenditure Summary by Organization

Department	Planning		
Division	Urban Planning	Division No	109030

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Urban Planning Admin</b> <span style="float: right;"><b>109031</b></span>				
The Urban Planning Administration manages three sections of the Urban Planning Division: Long Range Planning, Current Planning, and Urban Design. This Division also provides GIS support to Planning and other City Departments.				
Employee Compensation	425,541	429,701	490,586	490,586
Non-Personal Services	95,876	66,500	106,300	106,300
<b>Organization Total</b>	<b>521,417</b>	<b>496,201</b>	<b>596,886</b>	<b>596,886</b>

**Current Planning** **109032**

The Current Planning organization is responsible for: development review for building permits (zoning compliance), administration of the Planning Board and Zoning Board of Appeals, flood plain regulations, as well as the general administration of subdivision and development activity.

Employee Compensation	612,397	798,466	845,667	845,667
Non-Personal Services	15,579	4,500	1,200	1,200
<b>Organization Total</b>	<b>627,976</b>	<b>802,966</b>	<b>846,867</b>	<b>846,867</b>

**Long Range Planning** **109034**

The Long Range Planning organization is responsible for: transportation planning, development of the Capital Improvement Plan, annexation, environmental reviews and plans, as well as the general administration of the City's master plan.

Employee Compensation	313,744	356,661	404,907	404,907
Non-Personal Services	(1,312)	400	(2,600)	(2,600)
<b>Organization Total</b>	<b>312,432</b>	<b>357,061</b>	<b>402,307</b>	<b>402,307</b>

**Urban Design/Historical Preserv** **109035**

The Urban Design/ Historical Preservation organization is responsible for: administration of urban design code and the urban design element of the master plan, as well as overseeing the Urban Design Review Board and the Landmarks Heritage Preservation Commission.

Employee Compensation	283,030	335,937	297,148	297,148
Non-Personal Services	754	600	-	-
<b>Organization Total</b>	<b>283,784</b>	<b>336,537</b>	<b>297,148</b>	<b>297,148</b>

<b>Division Total</b>	<b>1,745,609</b>	<b>1,992,765</b>	<b>2,143,208</b>	<b>2,143,208</b>
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## Performance Summary By Division

Department	Planning		
Division	Urban Planning	Division No	109030
<b>Program Outputs</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
<u>Current Planning</u>			
Administration of Subdivision Reviews	91	110	125
Board of Appeal Cases	137	150	150
Planning Board Case Reviews	219	260	280
Pre-application Reviews	100	85	115
Site Plan Reviews/Zoning Compliance Letters	1,256	600	700
Subdivision Cases	72	70	80
Zoning Map Changes (both rezonings & zoning error corrections)	1,300	1,300	1,300
<u>Long Range Planning</u>			
Environmental Overlay Development Reviews	23	15	18
Master Plan Amendment Requests	8	12	10
<u>Urban Planning</u>			
Landmarks Commission Cases	12	25	20
Ordinance Revisions	5	2	2
Plans/Studies	3	1	2
Special Projects	3	3	3
Streetscape Design/Construction Projects	3	2	2
Urban Design Overlay Zoning Projects	0	4	1
Urban Design Review Board Cases	7	15	10
Urban Design Site Plan Reviews	68	95	80

### Division Summary of Personal Services

Department Planning  
 Division Urban Planning Division No 109030

Class Title	Comparative Budget Appropriations						
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Planner	0925	7	11	11	730,632	11	730,632
City Planner III	0940	4	2	3	269,990	3	269,990
City Planner IV	4095	2	2	2	207,278	2	207,278
GIS Technician II	5850	1	2	2	105,568	2	105,568
Secretary II	5120	3	3	3	118,415	3	118,415
Attrition					(21,770)		(21,770)
Longevity					5,947		5,947
Reimbursements					(86,789)		(86,789)
<b>Division Total</b>		<b>17</b>	<b>20</b>	<b>21</b>	<b>1,329,271</b>	<b>21</b>	<b>1,329,271</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Planning		
Division	Urban Planning	Division No	109030

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,251,337	1,348,908	1,431,882	1,431,882
Part-Time and Seasonal	3,576	10,440	-	-
Overtime	84	-	-	-
Longevity	5,764	6,552	5,947	5,947
Attrition	-	-	(21,770)	(21,770)
Reimbursements	(137,361)	(64,508)	(86,789)	(86,789)
<b>Total Employee Earnings</b>	<b>1,123,400</b>	<b>1,301,392</b>	<b>1,329,270</b>	<b>1,329,270</b>
<b>Employee Benefits</b>				
FICA	92,782	104,492	109,994	109,994
Pension	219,216	254,093	270,024	270,024
Insurance	264,581	315,800	363,006	363,006
Reimbursements	(65,267)	(55,012)	(33,986)	(33,986)
<b>Total Employee Benefits</b>	<b>511,312</b>	<b>619,373</b>	<b>709,038</b>	<b>709,038</b>
<b>Total Employee Compensation</b>	<b>1,634,712</b>	<b>1,920,765</b>	<b>2,038,308</b>	<b>2,038,308</b>
<b>Non-Personal Services</b>				
Purchased Services	108,373	65,600	98,100	98,100
Supplies	2,192	4,900	5,300	5,300
Equipment	294	1,500	1,500	1,500
Other	38	-	-	-
<b>Total Non-Personal Services</b>	<b>110,897</b>	<b>72,000</b>	<b>104,900</b>	<b>104,900</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>1,745,609</b>	<b>1,992,765</b>	<b>2,143,208</b>	<b>2,143,208</b>
<b>Source of Funds</b>				
General (Ref. B-1)	1,716,857	1,862,765	2,073,758	2,073,758
SID Administrative Fee Revenue (Ref. B-12)	-	100,000	-	-
Technology and Training (Ref. B-22-2)	28,752	30,000	69,450	69,450
	<b>1,745,609</b>	<b>1,992,765</b>	<b>2,143,208</b>	<b>2,143,208</b>

## Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Administration <span style="float: right;">109041</span></b>				
This organization provides administrative support for the inspectors in the five organizations of the Building and Development Division and the 11 advisory and examining boards of these organizations. Administrative responsibilities include operation of data processing terminals, maintenance of complaint records and microfilm files. Services also include the enforcement of Chapter 19, Occupation Taxes, of the Omaha Municipal Code; collection of permit and license fees; and the processing of applications for Certificates of Occupancy.				
Employee Compensation	760,508	810,056	880,036	880,036
Non-Personal Services	380,890	524,000	560,500	560,500
<b>Organization Total</b>	<b>1,141,398</b>	<b>1,334,056</b>	<b>1,440,536</b>	<b>1,440,536</b>

<b>Plans Examination <span style="float: right;">109042</span></b>				
The Plans Examination organization has the responsibility to review and approve for compliance with the various chapters of the Omaha Municipal Code related to building construction. In addition, it is responsible for coordinating plan reviews by other City departments. This organization is comprised of three Plan Examiners. This organization also serves as advisor to the Building Board of Review.				
Employee Compensation	425,622	484,642	558,387	558,387
Non-Personal Services	42	14,500	1,500	1,500
<b>Organization Total</b>	<b>425,664</b>	<b>499,142</b>	<b>559,887</b>	<b>559,887</b>

<b>Building <span style="float: right;">109043</span></b>				
The Building organization has the responsibility to enforce Chapters 43, Building; 51, Signs; and 55, Zoning; of the Omaha Municipal Code, and administration of the Sign Examining Board. This organization is comprised of one Chief Building Inspector and nine Building Inspectors.				
Employee Compensation	649,155	862,195	897,890	897,890
Non-Personal Services	37,524	33,400	38,400	38,400
<b>Organization Total</b>	<b>686,679</b>	<b>895,595</b>	<b>936,290</b>	<b>936,290</b>

<b>Electrical <span style="float: right;">109044</span></b>				
The Electrical organization has the responsibility to enforce Chapter 44, Electricity, of the Omaha Municipal Code and administration of the Electrical Board. This organization is comprised of one Chief Electrical Inspector and eight Electrical Inspectors. This organization provides examinations and issues licenses for Master and Journeyman Electricians and also reviews plans for electrical installations.				
Employee Compensation	583,936	617,535	756,886	756,886
Non-Personal Services	39,796	34,400	40,900	40,900
<b>Organization Total</b>	<b>623,732</b>	<b>651,935</b>	<b>797,786</b>	<b>797,786</b>

## Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Plumbing</b> <span style="float: right;"><b>109045</b></span>				
This organization is responsible for enforcement of Chapter 49, Plumbing and related organizations of the Omaha Municipal Code. This organization provides examinations and issues licenses for Master and Journeyman Plumbers. Plans will be reviewed for plumbing installations. In addition, this organization is responsible for the administration of the Plumbing Board and the City's Plumbing Apprenticeship Program.				
Employee Compensation	580,250	691,586	767,659	767,659
Non-Personal Services	37,173	29,400	38,400	38,400
<b>Organization Total</b>	<b>617,423</b>	<b>720,986</b>	<b>806,059</b>	<b>806,059</b>
 <b>Mechanical</b> <span style="float: right;"><b>109046</b></span>				
The Mechanical organization has the responsibility to enforce Chapter 40 of the Omaha Municipal Code. This organization is responsible for the administration of the Air Conditioning; Boilers and Pressure Vessels; Hoisting and Portable Engineers; Operating Engineers and the Steamfitters Boards. This organization provides examinations and issues licenses for Journeyman and Master Mechanical Tradesman and reviews plans for mechanical installations.				
Employee Compensation	506,670	605,759	689,954	689,954
Non-Personal Services	25,636	22,500	25,000	25,000
<b>Organization Total</b>	<b>532,306</b>	<b>628,259</b>	<b>714,954</b>	<b>714,954</b>
 <b>Code Enforcement</b> <span style="float: right;"><b>109047</b></span>				
This Code Enforcement Organization enforces the City's Property Maintenance Ordinance. The Organization inspects property to ensure structures are safe, sanitary and fit for occupancy and use. The Organization has the responsibility to enforce the condemnation of structures unfit for human occupancy and order the demolition of such structures. In addition, the Organization enforces the City's Nuisance and Zoning Ordinances.				
Employee Compensation	957,449	1,008,299	1,052,538	1,052,538
Non-Personal Services	573,041	585,200	582,325	582,325
<b>Organization Total</b>	<b>1,530,490</b>	<b>1,593,499</b>	<b>1,634,863</b>	<b>1,634,863</b>
 <b>Division Total</b>	<b>5,557,692</b>	<b>6,323,472</b>	<b>6,890,375</b>	<b>6,890,375</b>



## Performance Summary By Division

Department	Planning		
Division	Building and Development	Division No	109040

Performance Measures	2014 Actual	2015 Planned	2016 Goal
Application time processing	5 min	7 min	7 min
Complaints Handled per Inspector	4,270	1,900	1,900
Inspections per Day per Inspector	10.5	14	14
Notices Sent per Inspector	940	1,200	1,200
Time for Plan Review (Business days) - Commercial	14	14	14
Time for Plan Review (Business days) - Residential	10	8	8
Time per inspection	23 min	30 min	30 min

Program Outputs	2014 Actual	2015 Planned	2016 Goal
Building Inspections	16,987	24,000	24,000
Building Permits	12,161	20,000	14,000
Demolition Orders	200	200	200
Electrical Inspections	24,343	27,000	27,000
Electrical Permits	12,120	15,000	14,000
Mechanical Inspections	9,645	17,500	17,500
Mechanical Permits	10,021	12,000	11,000
Plumbing Inspections	17,125	21,500	21,500
Plumbing Permits	8,225	10,000	10,000
Structures Demolished	61	75	75

## Division Summary of Personal Services

Department	Planning		
Division	Building and Development	Division No	109040

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Applications Analyst	0235	1	1	2	134,091	2	134,091
Building Inspector	5950	6	9	9	495,312	9	495,312
Chief Building Inspector	1730	1	1	1	69,159	1	69,159
Chief Electrical Inspector	1750	1	1	1	74,241	1	74,241
Chief Housing Inspector	1710	-	-	1	58,379	1	58,379
Chief Mechanical Inspector	1790	1	1	1	74,241	1	74,241
Chief Plumbing Inspector	1770	1	1	1	74,241	1	74,241
City Planner III	0940	1	1	-	-	-	-
Clerk II	5030	1	1	1	35,475	1	35,475
Clerk Typist II	5080	6	6	6	193,884	6	193,884
Electrical Inspector	5970	6	6	8	439,983	8	439,983
Graphics Specialist	0765	-	-	1	40,545	1	40,545
H.V.A.C. Inspector	5990	1	1	1	58,673	1	58,673
Housing Inspector	5940	9	9	9	480,950	9	480,950
Mechanical Inspector	6000	4	5	6	328,191	6	328,191
Office Manager	0070	1	1	1	69,359	1	69,359
Office Supervisor	0050	1	1	1	56,649	1	56,649
Permit Technician	5635	1	1	2	75,585	2	75,585
Plan Examiner	1880	4	4	4	291,185	4	291,185
Plumbing Inspector	6010	5	7	8	437,018	8	437,018
Senior Applications Analyst	0270	1	1	1	88,190	1	88,190
Superintendent - Permits & Inspections	4100	1	1	1	103,639	1	103,639
Zoning Inspector	5945	-	-	1	55,207	1	55,207
Attrition					(107,846)		(107,846)
Longevity					16,472		16,472
Part-Time and Seasonal					28,100		28,100
Reimbursements					(64,361)		(64,361)
<b>Division Total</b>		<b>53</b>	<b>59</b>	<b>67</b>	<b>3,606,562</b>	<b>67</b>	<b>3,606,562</b>

**Explanatory Comments:**

The Housing Inspectors were moved from the Housing and Community Development Division to this Division for the 2015 budget.

## Division Summary of Major Object Expenditures

Department	Planning		
Division	Building and Development	Division No	109040

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	2,991,724	3,302,227	3,734,195	3,734,195
Part-Time and Seasonal	37,640	44,819	28,100	28,100
Overtime	2,762	-	-	-
Longevity	16,139	18,698	16,472	16,472
Attrition	-	-	(107,846)	(107,846)
Reimbursements	(19,403)	-	(64,361)	(64,361)
<b>Total Employee Earnings</b>	<b>3,028,862</b>	<b>3,365,744</b>	<b>3,606,560</b>	<b>3,606,560</b>
<b>Employee Benefits</b>				
FICA	223,308	257,481	289,076	289,076
Pension	524,552	622,578	704,602	704,602
Insurance	791,772	931,610	1,158,162	1,158,162
Reimbursements	(104,904)	(97,341)	(155,050)	(155,050)
<b>Total Employee Benefits</b>	<b>1,434,728</b>	<b>1,714,328</b>	<b>1,996,790</b>	<b>1,996,790</b>
<b>Total Employee Compensation</b>	<b>4,463,590</b>	<b>5,080,072</b>	<b>5,603,350</b>	<b>5,603,350</b>
<b>Non-Personal Services</b>				
Purchased Services	1,051,837	1,085,700	1,127,000	1,127,000
Supplies	24,677	28,700	31,600	31,600
Equipment	4,902	117,000	112,000	112,000
Other	12,686	12,000	16,425	16,425
<b>Total Non-Personal Services</b>	<b>1,094,102</b>	<b>1,243,400</b>	<b>1,287,025</b>	<b>1,287,025</b>
<b>Capital</b>	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>5,557,692</b>	<b>6,323,472</b>	<b>6,890,375</b>	<b>6,890,375</b>
<b>Source of Funds</b>				
General (Ref. B-1)	5,283,508	5,874,872	6,116,375	6,116,375
Technology and Training (Ref. B-22-2)	274,184	448,600	474,000	474,000
Capital Special Assessment (Ref. B-40-1)	-	-	300,000	300,000
	<b>5,557,692</b>	<b>6,323,472</b>	<b>6,890,375</b>	<b>6,890,375</b>