



City of Franklin, Tennessee
FY 2015 Approved Budget

Building & Neighborhood Services

Chris Bridgewater, Director

Budget Summary

	2012 Actual	2013 Actual	2014		2015 Budget	2014 vs. 2015	
			Budget	Estimated		\$	%
Personnel	1,776,636	1,743,498	1,953,224	1,946,589	2,094,299	141,075	7.22%
Operations	181,491	357,660	291,093	300,331	256,629	-34,464	-11.90%
Capital	360,942	651,873	0	0	0	0	0.00%
Total	2,319,069	2,753,031	2,244,317	2,246,920	2,350,928	106,611	4.75%

Departmental Summary

The Building and Neighborhood Services Department supports the safety and quality of life for the residents and visitors of the City of Franklin. The department has multiple responsibilities including: plan review of construction documents, issuing permits (building, sign, driveway, and tree removal), construction inspections, property maintenance violation enforcement, and enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance. There are four divisions within this department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning Administration and Inspections and 4) Neighborhood Resources and Housing.

The downward trend of construction inspection numbers reflects the sustained effort of staff to reduce the number of inspection failures and cancellations and to address the needs of the contractors on the first trip instead of on subsequent trips. Some inspection types requiring multiple trips have been combined into a single inspection type. Although activity has trended upward, the number of inspections performed will continue to trend downward as BNS continues to make progress in this area.

Department Goals

In the coming fiscal year, Building and Neighborhood Services will be analyzing its fee structure to more accurately offset costs of regulating development activity. Many permitting and inspection practices will be examined to reduce the amount of permits and inspection types while still providing the same level of quality control.

As BNS makes the transition from Hansen 7 to Infor, the upgraded software will allow many processes to have an online ‘portal.’ This will allow the City to expand the ways it serves the Development community online. As reflected in the Strategic Plan, BNS will continue to make progress in the number of services that are offered online.

The focus this year will be on improving communications to the public. Both printed and web informational materials will be updated to be clearer and more helpful.



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Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, beginning in FY 2015, The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will reduce the number of cases and days it takes to resolve identified property maintenance violations.

Baseline: The number of cases reported for property maintenance violations in 2012 was 179 (Neighborhood Resources & Property Maintenance)

Baseline: The current number of days to respond and resolve citizen requests regarding property maintenance for service in 2012 was 21 (Neighborhood Resources & Property Maintenance)

Baseline: 70.4% percent of property maintenance cases were cleared within 10 days in 2012 (126 cases cleared out of 179 total) (Neighborhood Resources & Property Maintenance).

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2011	2012	2013	2014	2015*
Total value of building and development	\$ 327,098,938	\$ 308,800,078	\$ 395,981,855	\$ 568,207,950	\$ 650,000,000
Total revenue	\$ 817,361	\$ 1,417,679	\$ 1,074,791	\$ 10,156,739	\$ 5,000,000
Total permits	1,216	9,046	5,896	8,472	8,000
Total construction plans reviewed	961	1,296	904	896	800
Total certificates of occupancy issued	N/A	799	912	428	600
Building inspections performed	N/A	21,101	27,966	23,991	25,000
Building code violations	N/A	3,889	N/C	5,388	4,200
Property Maintenance code inspections	N/A	272	499	566	600
Total property maintenance code violations	N/A	0	343	566	600
Inoperable auto violations	N/A	38	17	97	50
Overgrown lot violations	N/A	15	54	88	90
Dilapidated structure violations	N/A	0	10	29	20
Property Parcels	N/A	24,007	21,379	21,591	22,000



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Performance Measures

	Number of building inspector / certified plan reviewer FTEs	N/A	11	11	15	16
	Number of permit technician / administrative / support FTEs	3	4	7	7	7
	Total number of building code FTEs	N/A	22	20	25	26
	Property maintenance code enforcement FTE's	N/A	2.5	2	2	2
	Property maintenance administrative and support FTEs	N/A	1	0	0	0
	Property Maintenance Inspections / 1,000 Parcels	N/A	11	23	26	27
☠	Tennessee Statewide Benchmarking Average	N/A	53	123	TBD	TBD
	Number of Construction Plans Reviewed per FTE (Inspectors/Reviewer FTEs Only)	N/A	N/A	82	60	50
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	96	TBD	TBD
	Building Inspections per FTE (Inspectors FTEs Only)	N/A	N/A	2,542	1,599	1,563
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	1,911	TBD	TBD

*FY 2015 data estimated.

Efficiency Measures

		2011	2012	2013	2014	2015*
	Building Code Enforcement Program Cost per Capita	N/A	N/A	\$ 32	\$ 29	\$ 30
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	\$ 14	TBD	TBD
	Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population	N/A	N/A	0.18	0.22	0.23
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	0.10	TBD	TBD
	Property Maintenance Code Enforcement Program Cost per Capita	N/A	N/A	\$ 6	\$ 7	\$ 7
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	\$ 4	TBD	TBD
	Property Maintenance Inspections per Property Maintenance Inspector FTEs	N/A	N/A	250	283	300
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	898	TBD	TBD
	Property Maintenance Code Enforcement Program Cost per Parcel	N/A	N/A	\$ 16	\$ 23	\$ 23
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	\$ 10	TBD	TBD
	Revenue per Permit Issued	N/A	N/A	\$ 182	\$ 1,199	\$ 625
☠	Tennessee Statewide Benchmarking Average	N/A	N/A	\$ 229	TBD	TBD
	Building Code Enforcement cost per permit issued	N/A	\$ 207.47	\$ 338.00	\$ 234.07	\$ 262.50
☠	Tennessee Statewide Benchmarking Average	N/A	\$ 570.29	\$ 444.00	TBD	TBD



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Performance Measures

Total building code enforcement cost per building inspection	N/A	\$ 88.94	\$ 71.00	\$ 82.66	\$ 84.00
Tennessee Statewide Benchmarking Average	N/A	\$ 103.89	\$ 100.00	TBD	TBD

*FY 2015 data estimated.

Outcome (Effectiveness) Measures

		2011	2012	2013	2014	2015*
Reduce the number of cases and days it takes to resolve identified property maintenance violations.						
# of cases reported for property maintenance violations	Measure did not exist		179	343	566	600
Target			179	179	179	179
Meets Target?			Yes	No	No	No
# of days to respond and resolve citizen requests regarding property maintenance for service		14	21	N/C	21	21
Target		21	21	21	21	21
Meets Target?		Yes	Yes	N/A	Yes	Yes
% of property maintenance cases cleared within 10 days	Measure did not exist		70.4%	Data being compiled		
Target			70.4%	70.4%	70.4%	70.4%
Meets Target?			Yes	TBD	TBD	TBD
Average number of days from complaint to first inspection		6	3	N/C	2	2
Cases brought into compliance		1011	210	325	580	600
Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population		N/A	3	5	8	9
Tennessee Statewide Benchmarking Average	N/A	N/A	25	26	TBD	TBD
% of all Property Maintenance Violations Brought into Compliance		N/A	N/A	95%	102%	100%
Tennessee Statewide Benchmarking Average	N/A	N/A	N/A	92%	TBD	TBD

*FY 2015 data estimated.

Note:

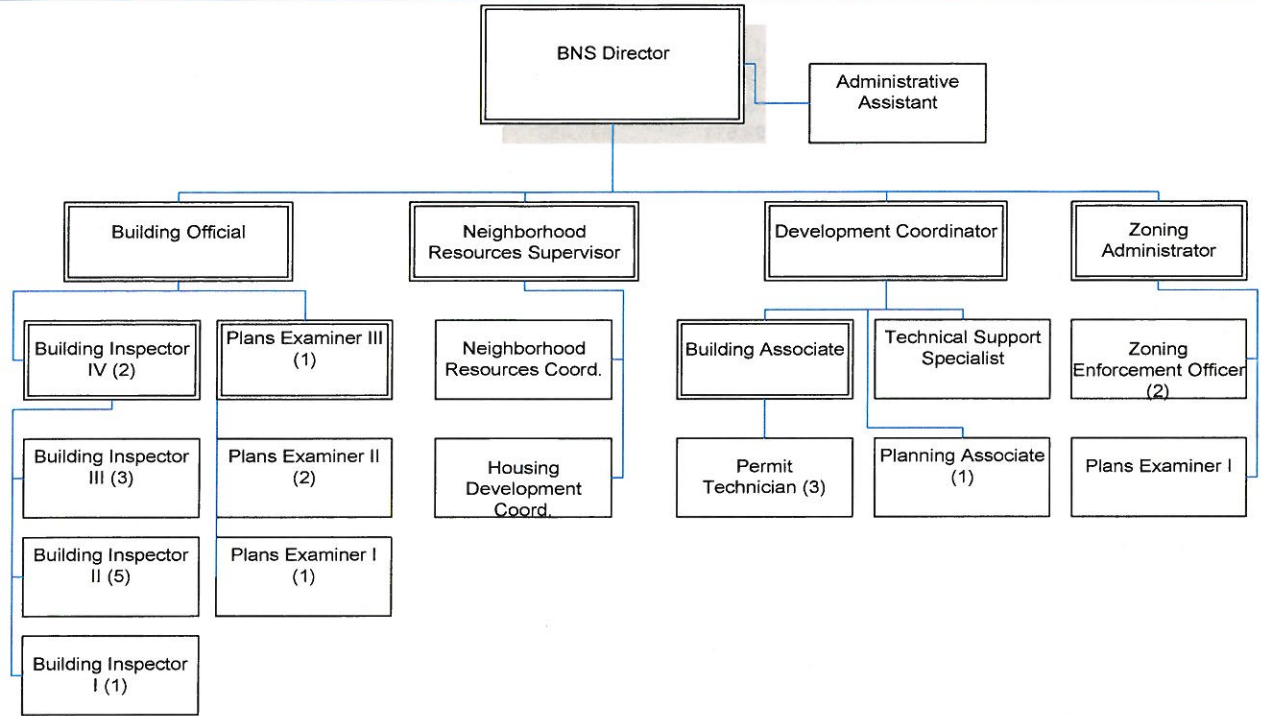
Revenue and value of building estimates for FY 2015 are estimates and require further refinement.



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Organizational Chart



Staffing by Position

City of Franklin
 2014-2015 Fiscal Year Budget
 General Fund - Building & Neighborhood Services
 Personnel by Position

Position	HR Code	Pay Grade	FY 2014			FY 2015		
			Full-Time	Part-Time	Unfunded	Full-Time	Part-Time	Unfunded
Bldg & Neighborhood Svcs Director	1106	K	1	0	0	1	0	0
Building Official	1118	I	1	0	0	1	0	0
Zoning & Development Coordinator	1115	H	1	0	0	1	0	0
Plans Examiner III		H	0	0	0	1	0	0
Building Inspector IV	1111	G	2	0	0	2	0	0
Plans Examiner II	1113	G	3	0	0	2	0	0
Zoning Administrator	1114	G	1	0	0	1	0	0
Neighborhood Resources Supervisor	1117	F	1	0	0	1	0	0
Housing Development Coordinator	1122	F	1	0	0	1	0	0
Plans Examiner I	1422	F	2	0	0	2	0	0
Building Associate	1101	F	1	0	0	1	0	0
Building Inspector III	1102	F	3	0	0	3	0	0
Building Inspector II	TBD	E	4	0	0	5	0	0
Technical Support Specialist	2006	E	1	0	0	1	0	0
Zoning Enforcement Officer	1117	E	2	0	0	2	0	0
Signs/Design Standards Administrator	1116	E	0	0	0	0	0	0
Neighborhood Resources Coordinator	1110	E	1	0	0	1	0	0
Bldg Inspector I	1102E	D	2	0	0	1	0	0
Permit Technician	0015	D	3	0	0	3	0	0
Planning Associate		D	0	0	0	1	0	0
Administrative Assistant	0016	D	1	0	0	1	0	0
		TOTALS	31	0	0	32	0	0

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Transfer of Planning Associate from Planning					



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Budget

	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015
PERSONNEL					
81100 Salaries & Wages	1,268,025	1,229,063	1,393,857	1,372,000	1,506,690
81400 Employee Benefits	508,611	514,435	559,366	574,589	587,609
TOTAL PERSONNEL	1,776,636	1,743,498	1,953,224	1,946,589	2,094,299
OPERATIONS					
82100 Transportation Services	2,208	2,638	3,048	1,591	2,397
82200 Operating Services	3,286	4,823	3,415	7,000	10,600
82300 Notices Subscriptions Publications	10,108	9,203	25,634	22,927	14,974
82400 Utilities	14,845	24,920	25,876	25,858	27,707
82500 Contractual Services	18,916	109,819	73,646	85,200	20,000
82600 Repair & Maintenance Services	8,574	15,725	15,548	13,598	15,980
82700 Employee Programs	1,207	3,470	3,478	3,700	3,811
82800 Professional Development/Travel	7,292	10,950	9,028	14,112	21,600
83100 Office Supplies	8,830	11,320	10,395	9,000	10,620
83200 Operating Supplies	3,719	5,060	5,369	4,060	5,520
83300 Fuel & Mileage	25,399	21,296	22,757	22,000	22,000
83500 Machinery & Equipment (<\$25,000)	23,227	82,706	19,300	19,294	1,200
83600 Repair & Maintenance Supplies	86	2,420	3,800	100	
84000 Operational Units	40,340	24,612	45,436	45,436	45,436
85100 Property & Liability Costs	26,535	27,898	10,141	12,638	11,420
85300 Permits	76	800	250	100	250
85900 Other Business Expenses	(13,157)				
86000 Debt Service and Lease Payments			13,972	13,717	43,114
TOTAL OPERATIONS	181,491	357,660	291,093	300,331	256,629
CAPITAL					
89100 Land	360,942	651,873			
TOTAL CAPITAL	360,942	651,873			
TOTAL EXPENDITURES	2,319,069	2,753,031	2,244,317	2,246,920	2,350,928

Notes & Objectives

Personnel

- A Planning Associate position will be shifted from Planning to BNS to transfer the function of Addressing. This will allow a more coordinated approach to this function which is closely associated with issuing permits. The payment of infrastructure fees associated with the Building Permit will also be shifted from Utility Billing to BNS.
- One Inspector I position increased to Inspector II. Traditionally, BNS has had all inspection positions functioning at the Inspector III level although the titles were different prior to the recent Compensation Plan. Currently, all inspectors have been with the City for a year or less and they are working to gain the certifications and experience needed to function at the Inspector III level. It is anticipated in the next two budget cycles that all of the Inspector positions will be increased to at least Inspector III to reflect the operational needs of the inspection section.
- One Plans Examiner II increased to Plans Examiner III. This position backstops the Building Official, and will be instrumental in implementing the One Stop Shop processes in the coming year.

Operations

BNS has requested increases in the following areas, primarily related to increased activity and new staff members:

- Demolitions of structures that pose a health or public safety hazard
- Office Equipment
- Training tempo is increased to acclimate new personnel