



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Building & Neighborhood Services						
1	Vehicle Replacement (x3)	\$ -	\$ -	\$ 63,500	\$ 63,500	\$ -
2	New Position - Plans Examiner I	\$ 52,089	\$ 15,627	\$ 1,648	\$ 69,364	\$ -
3	Software Consulting	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ -
4	One Stop Shop - Phase II	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -
5	New Position - PT Admin. Assistant	\$ 20,578	\$ 6,173	\$ -	\$ 26,751	\$ -
Total		\$ 72,667	\$ 21,800	\$ 171,148	\$ 265,615	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 72,667	\$ 21,800	\$ 171,148	\$ 265,615	\$ -

(+1.5 FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES

Division:

Title: Vehicle Replacement x3

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
 	 	 	\$0
 	 	 	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	 	\$63,500	\$63,500
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
 	 	 	\$0
TOTAL	\$0	\$63,500	\$63,500

PURPOSE / DESCRIPTION OF REQUEST

This request is for routine replacement of three vehicles in the BNS fleet. Currently, we have 19 vehicles with a planned replacement time period of eight years. Most years this will mean a request for 2 vehicles, but some years three vehicles will be requested. The oldest vehicles in our fleet are 2002, 2003, and 2004. The replacement vehicles will be the Chevy Equinox.

SERVICE IMPLICATION

Failure to approve this request will delay implementation of future phases of One Stop shop implementation into the next budget year.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division: Zoning Section
 Title: New Position - Plans Examiner I

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81110 REGULAR PAY		\$52,089	\$52,089
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$15,627
Expenses			
82350 DUES FOR MEMBERSHIPS		\$50	\$50
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$800	\$800
82390 PUBLICATIONS, NON-TRAINING	\$798		\$798
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$798	\$68,566	\$69,364

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to add a Plans Examiner I to the Zoning section to perform plan reviews for residential construction permit applications. Currently, this job function is performed by a Plans Examiner I who also serves in the role of Flood Plain Manager. In the coming year, the Flood Plain Manager will be assigned to focus on improving the City's rating in the Community Rating System for FEMA. Improving this rating will lower the amount paid for Flood Insurance by the citizens of Franklin. Additionally, at the request of the Historic Zoning Commission, a more detailed review for foundation and roof height as well as transitional features will be performed on properties within the Historic Zoning Overlay. This position would help offset the additional workload in performing those reviews.

SERVICE IMPLICATION

Failure to approve this position will prevent resources from being assigned to expeditiously improve Franklin's CRS rating and will increase the turn around times for residential plan review applications if construction activity remains the same or increases.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 5

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division: Permitting Section
 Title: Software Consulting

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
82560 CONSULTANT SERVICES		\$51,000	\$51,000
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
TOTAL		\$51,000	\$51,000

PURPOSE / DESCRIPTION OF REQUEST

BNS has implemented the Technology Fee which is intended to support technological improvements focused on providing better customer service. An example is to convert paper application processes to become accessible online, which is a key element of the City's Strategic Plan. The following projects will be undertaken:

1. Improve and expand web services
2. Set up "Stop Work"
3. Mobile Access for Field Inspections
4. Email Notices to Applicants
5. Update Planning/Infrastructure Workflows
6. Resolve Error Message issue
7. Fee Updates
8. IDT Customization for Ward Aldermen Notification

SERVICE IMPLICATION

Failure to approve this request will delay implementation of routine updates and anticipated improvements to Infor.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 5

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division: Permitting Section
 Title: One Stop Phase II

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89510 FURNITURE, FIXTURE (>\$25,000)	<input style="width: 100%;" type="text"/>	\$55,000	\$55,000
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
TOTAL	\$0	\$55,000	\$55,000

PURPOSE / DESCRIPTION OF REQUEST

The next phases of implementation of the One Stop Shop concept will involve purchase of additional furniture to accommodate additional personnel from Planning, Engineering, Fire, Water, Streets, Parks, etc. Typical new cubicle quotes are in the \$4,000-5,000 range per person. This request accounts for up to ten additional workstations in the One Stop area and includes fees for setup.

SERVICE IMPLICATION

Failure to approve this request will delay implementation of future phases of One Stop shop implementation into the next budget year.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 5

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division: Director
 Title: New Position - PT Administrative Assistant

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request
Compensation			
81110 REGULAR PAY		\$20,578	\$20,578
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$6,173	\$6,173
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$26,751	\$26,751

PURPOSE / DESCRIPTION OF REQUEST

A part time Administrative Assistant is proposed to handle development related records requests. As properties change hands or are refinanced, all development related records are requested by parties of interest during the transaction.

SERVICE IMPLICATION

Failure to approve this position will prevent timely processing of records requests. The State requires that these requests are processed within 7 days of receipt.