



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Program Enhancement Summary

<u>Priority</u>	<u>Request</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	<u>Funded</u>
Building & Neighborhood Services						
1	Vehicle Replacement x2 (Mid-size SUV)	\$ -	\$ -	\$ 45,150	\$ 45,150	\$ -
2	Technology Fee Enhancements	\$ -	\$ -	\$ 78,600	\$ 78,600	\$ -
3	Housing Reserve Fund Replenishment	\$ -	\$ -	\$ 55,729	\$ 55,729	\$ -
Total		\$ -	\$ -	\$ 179,479	\$ 179,479	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ -	\$ -	\$ 179,479	\$ 179,479	\$ -

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division:
 Title: Vehicle Replacement x2 (Mid-size SUV)

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
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			
89520 VEHICLES (>\$25,000)	\$45,150		\$45,150
<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	\$45,150	\$0	\$45,150

PURPOSE / DESCRIPTION OF REQUEST

This request is for routine replacement of two vehicles in the BNS fleet. Currently, we have 19 vehicles with a planned replacement time period of eight years. The replacement vehicles are anticipated to be the Chevy Equinox.

The vehicles scheduled for replacement are listed below:

2002 Chevy Trailblazer	14 years	Repair to four wheel drive system underway
2004 Chevy P/U	12 years	

SERVICE IMPLICATION

Failure to approve this request may require an increased number of vehicles to be purchased in future budget years. Eleven out of 19 vehicles are older than the target eight years and the purchase of 2 vehicles would keep as many vehicles above 8 years as below. The current schedule provides predictability in budgeting and prevents an overwhelming request from being made in any one budget year. As the vehicles age, they become less reliable, cost more to maintain, and prevent services from being delivered when they are down for repair.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division:
 Title: Technology Fee Enhancements

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
89550 COMPUTER SOFTWARE (>\$25,000)	\$50,000		\$50,000
82510 COMPUTER SERVICES	\$25,000		\$25,000
83540 COMPUTER HARDWARE (<\$25,000)	\$2,400	\$1,200	\$3,600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$77,400	\$1,200	\$78,600

PURPOSE / DESCRIPTION OF REQUEST

Implement mobile inspection and reporting capability

- Mobile Inspection app from Infor has been quoted at \$50,000 on June 4, 2015.
- 12x Samsung tablets and Otterbox protective cases (\$300 each field employee). 3 have already been purchased for testing.
- Future cost will be routine replacement in FY18 and after.

IDT Electronic Plan Review Portal system enhancements and upgrades

- Create and make available Project Detail Report that provides detailed information about review and approval process of a single project
- Add new functionality to access “related records” from project information page
- Update to Planning project workflows

SERVICE IMPLICATION

Ability to report detailed inspection results in the field and give permit applicants real-time access to the results. One of the biggest diseconomies has been that reinspections currently occur two days after the initial inspection. Results are entered at the end of the work day. The next inspection cannot be requested until the next day, and then performed on the following day if the contractor engages the process correctly. This upgrade will allow next day reinspects to occur if used in conjunction with our online inspection scheduling program.

IDT interface improvements will improve ability to apply for permits online as well as submit plans for review. Currently 100% of permit applications received by the BNS team are reviewed utilizing this web interface.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division:
 Title: Housing Reserve Fund Replenishment

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
Expenses			
84950 GRANT PROGRAMS	\$55,729		\$55,729
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$55,729	\$0	\$55,729

PURPOSE / DESCRIPTION OF REQUEST

The City of Franklin receives grant money in support of Affordable/Fair Housing initiatives. A portion of these funds is allowed to be used to offset the City's administrative expenses. This year, the allowable administrative allocation totaled \$55,729. The two sources were the Emergency Shelter Grant (\$2,804) and CDBG program (\$52,925). With this budget, it is proposed the Mayor and Board of Aldermen consider appropriating, from the general fund to the Housing Reserve, an amount equal to the administrative fees we receive from these two grant programs to replenish and help sustain the Housing Reserve. This past year, the Housing Reserve balance has been reduced from \$270,975 to \$56,563.

The Housing Reserve currently receives funds from the voluntary Water and Sanitary Sewer Roundup Program and from the Fees in Lieu paid as a part of the Inclusionary Housing program from existing developments that request an increase density (Municipal Code Title 21, Chapters 4 and 7). The funding from the Roundup program has historically been less than \$500 per year. It is not anticipated requests for increases in density to existing, approved developments will generate any meaningful funding in the foreseeable future.

SERVICE IMPLICATION

Replenishing the Housing Reserve will allow the City to act in support of Affordable Housing projects by assisting with off-setting development costs and fees in accordance with the Title 21 of the Municipal Code.