

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: 41900 BUILDING & NEIGHBORHOOD SERVICES
 Division: Inspection Section
 Title: Inspector III (2 positions)

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)	TOTAL FY17 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$48,182	\$96,364
		\$0	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$14,455	\$28,909
<u>Expenses</u>			
83510 FURNITURE, FIXTURES (<\$25,000)	\$5,000		\$5,000
89520 VEHICLES (>\$25,000)	\$63,300		\$63,300
83540 COMPUTER HARDWARE (<\$25,000)	\$3,200		\$3,200
82390 PUBLICATIONS, NON-TRAINING	\$1,500		\$1,500
82455 CELLULAR TELEPHONE SERVICE	\$800		\$800
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$73,800	\$62,637	\$199,073

PURPOSE / DESCRIPTION OF REQUEST

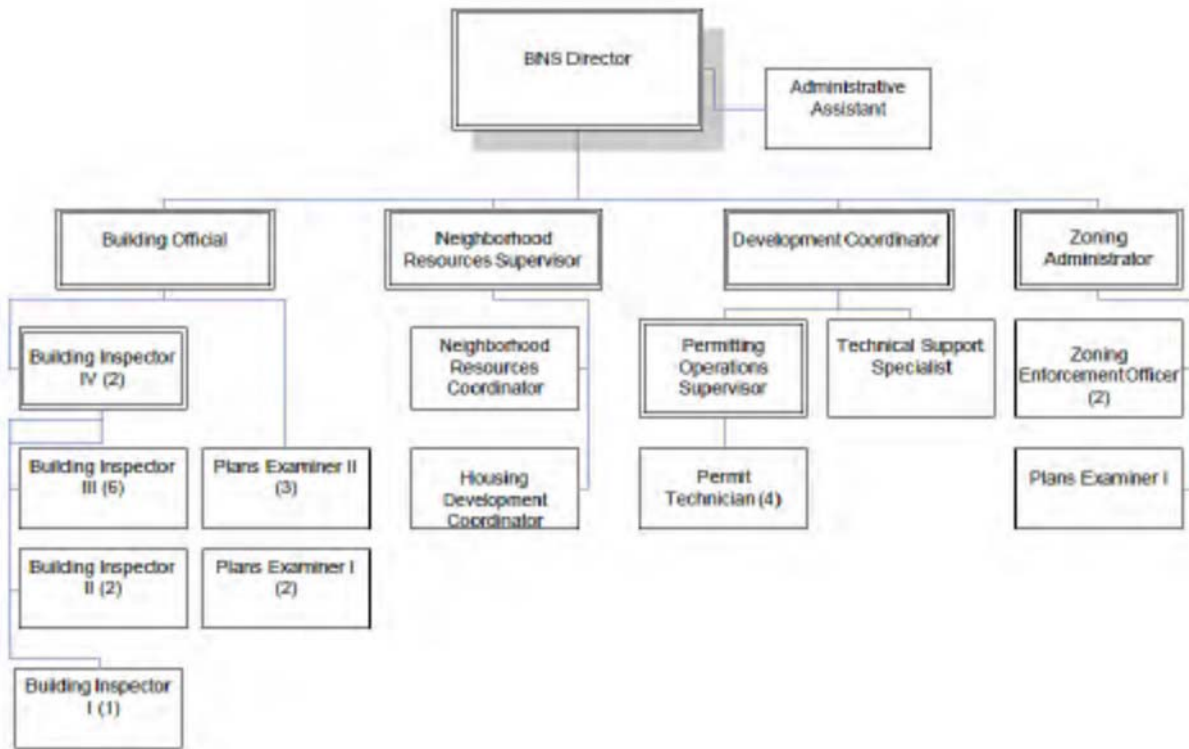
The cost for one-half year would be \$62,637 in Personnel & Benefits and \$73,800 in Expenses for a total of \$136,437. This cost is proposed to be funded one-half between additional Property Tax Revenues and Building Permit Revenues.

Two Inspector III positions are requested. Inspector III's will have the proficiency, experience, and State certifications to allow for maximum flexibility and efficiency in delivering inspection services immediately. The BNS Inspector III position corresponds directly to the entry level Inspector positions in other departments. Inspectors in BNS have acted as Inspector III's for decades, but the recent requirements for State Certification have led to a tiered set of job descriptions.

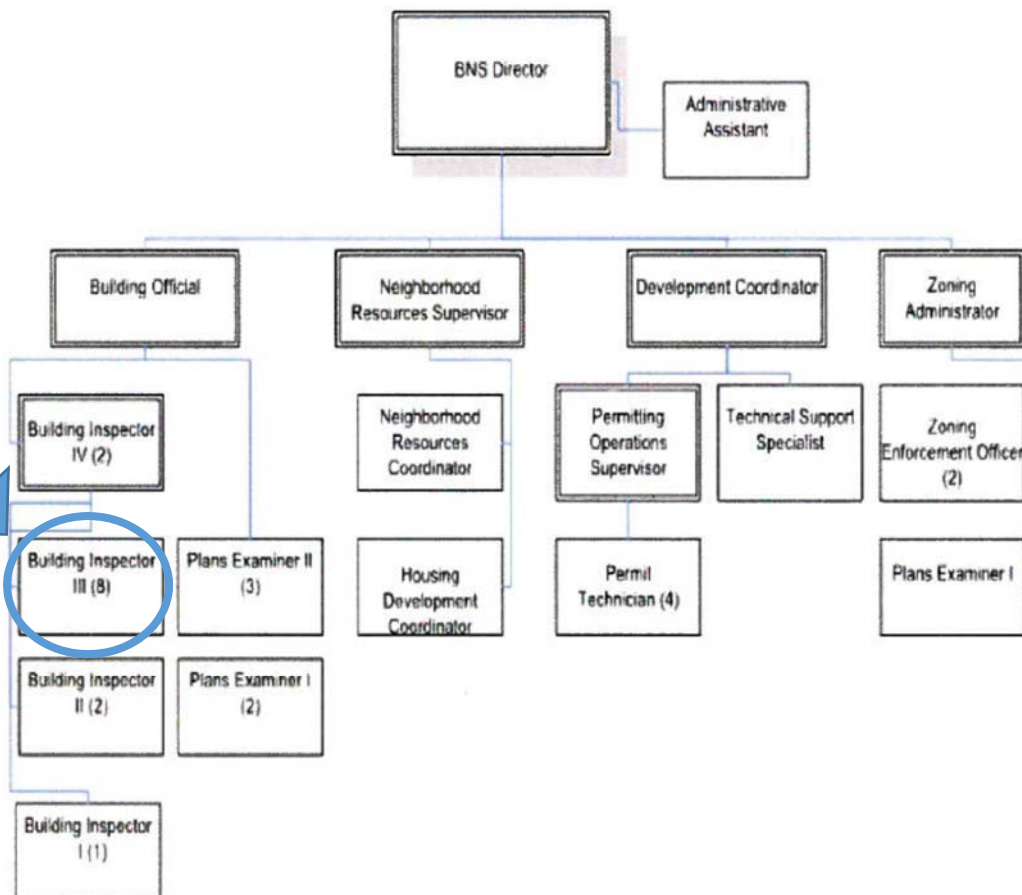
SERVICE IMPLICATION

Failure to approve this request will result in an increase in not meeting level of service commitment. All of the planning and strategies for minimizing number of personnel needed to meet a variable work load depend on having a flexible and multiple certified work force.

Existing Organizational Chart



Proposed Organizational Chart



# of Inspections	Technical Compliance	Helpfulness	Completion
1-5	Excellent, Time to investigate and research issues and view all areas of concern, write thorough, explanatory corrections; review plans thoroughly and research permits and prior inspections; talk to colleagues about plan review conditions	Excellent, inspectors can meet with builders, teach and explain, allow spot corrections, can be consistently assigned to individual projects, take phone calls; able to meet contractors to discuss challenges outside of schedule; able to resolve most issues and minimal inspection delays experienced	All inspections routinely completed; time for coordination meetings, time for training; time for process improvement projects; need to have heavier workload days interspersed to avoid idle time
6-11	Good; cursory review of most construction documents and reasonable inspection preparation; able to review corrections for code accuracy by looking up code references	Good, as above but may not have time to meet to discuss project; Able to discuss correction methods via phone call or email; works through many minor issues that could normally fail an inspection	All inspections routinely completed; time for coordination meetings; process improvement can be completed over time; time for training
12-15	Average; Sporadic review of construction documents; starting to spot check for compliance rather than view all areas of concern; some code accuracy review; reasonably thorough inspections	Standard level of helpfulness; some days may not be able to accommodate requests or discuss projects; start to implement time-saving methods by being less forgiving if contractors are not fully prepared; assignment of inspectors is random; noticeable amount of complaints and some delays due to process	All inspections routinely completed; minimal time for coordination between inspectors and to talk to supervisors before starting route; some overtime; have to shut down inspections to train; need to intersperse this work level with days of lighter loads
16-25	May not be able to cover all inspection points, have to focus only on critical areas of concern, use spot inspection techniques and verbal confirmation; accuracy of corrections is down; May conduct partial inspections; documentation incomplete	Not very helpful; Focused on efficiently moving from one jobsite to another with minimal distraction or conversation; No time for phone calls or emails; office staff spending lots of time answering complaints; higher failure rate and procedural delays	May run out of time as jobsites close for the day; overtime routine; no time for coordination or supervision; all time spent on route; some morale issues
25+	Some risk of missing important correction items if contractor was not thorough; Inspections may be partially completed and have to be finished over the next few days as time allows; many errors in documentation and application of the code	Contractors are on their own and will have to be fully prepared to pass inspection; no grace able to be extended; large volume of complaints to office; higher failure rate for items that are normally easily resolved; projects routinely delayed to accommodate inspections	Some inspections not completed; Cannot sustain this level for long without having a some time to catch up on basic tasks; morale issues become a problem if this pattern lasts

BNS COMPLETED INSPECTIONS
Final - Passed - Partial

From: 7/1/15 - 6/30/16

Inspections completed with
6 BPM Inspectors & 3 Electrical Inspectors*

INFOR			
Bldg, Mech, Plbg, Pool	# Insp Completed	Total Average Inspections per Day	Average per Inspector per Day
Total Bldg, Mech, Plbg, Pool Insp.	21,218	97.3	16.2
Inspections currently completed with 6 BPM Inspectors		# Inspectors Needed for avg 12 Insp per day	8.1
INFOR			
Electrical	# Insp Completed	Total Average Inspections per Day	Average per Inspector per Day
Total Electrical Inspections	8,811	40.4	13.5
Inspections currently completed with 3 Electrical Inspectors		# Inspectors Needed for avg 12 Insp per day	3.4
INFOR			
Total Inspections Completed - FY 2016	30,029		

* Assume 250 Work Days

less 15 days vacation + Personal Days

less 12 days training/ HR

less 5 days sick/ out (Nat'l avg 4.4)

= 218 days/ inspector

BNS Inspections

The BNS department requests the addition of two Inspector III positions. The numbers of permits issued has increased, resulting in an increase in the numbers of related required inspections.

Permits Issued

	Elec	All Other BNS Permits	Total Permits Issued	% Change per year	Q1	% Change per Q1
FY 2014	3737	4248	7985	7.22%	2257	14.11%
FY 2015	2870	4279	7149	-10.47%	2075	-8.77%
FY 2016	3646	5230	8876	24.16%	2092	0.81%
Q1 - FY 2017	900	1366	2266	TBD	2266	8.32%

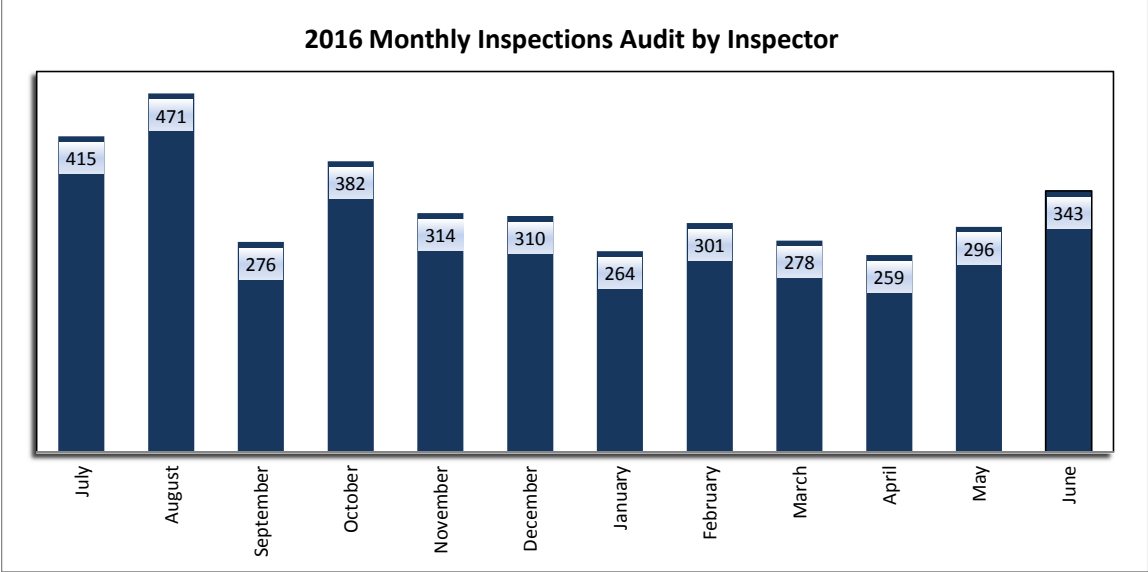
As the numbers of inspections increases, the workload per inspector increases, resulting in a lower level of service: Inspections are not completed as scheduled, the inspectors are unable to assist the contractors with information and explanations, the inspections may only cover the critical areas of concern, the accuracy of inspections will decrease, and the failure rates will increase.

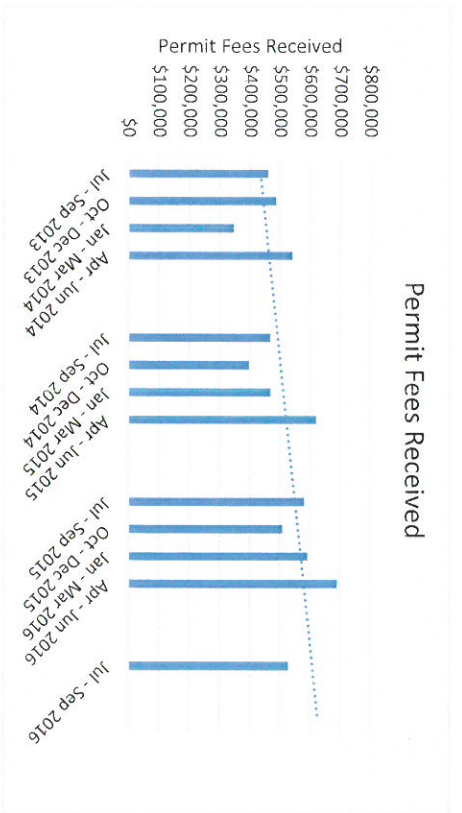
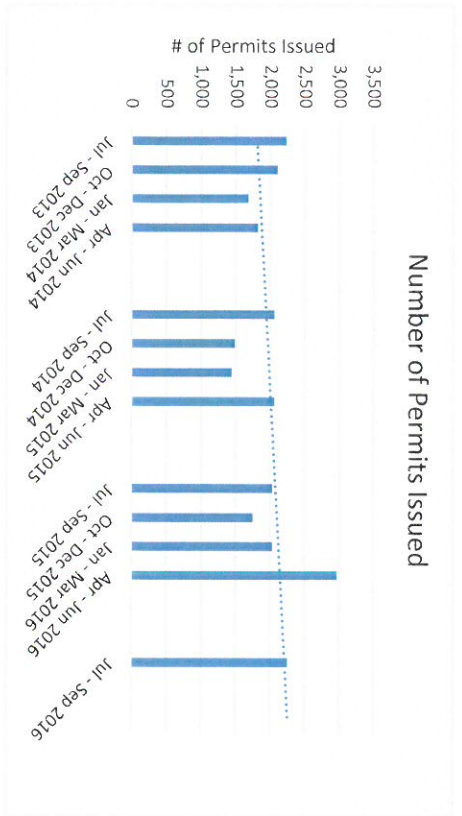
Inspections Completed

	Elec	All Other BNS Inspections	Infor - Results - Total	% Change per year	Q1	% Change per Q1
FY 2014	8342	15,676	24,018	-6.19%	8591	-3.57%
FY 2015	8407	15,225	23,632	-1.61%	7276	-15.31%
FY 2016	8811	21,218	30,029	27.07%	9050	24.38%
Q1 - FY 2017	2718	6925	9643	TBD	9643	6.55%

City of Franklin - BNS
2016 Monthly Inspections Audit by Inspector
Rogger
Layman

July 1, 2015 - June 30, 2016													
Day of Month	July	August	September	October	November	December	January	February	March	April	May	June	Totals
1	24		18	17		14		22	16	11		13	135
2	21		17	19	10	20		15	12		13	18	145
3		20	18		13	14		7	10		13	13	108
4		18	15			15	9	17	10	12	12		108
5		19		20	16		13	17		12	17		114
6	16	22		18	18		17			16	17	17	141
7	22	18		19		18	11		9	11		12	120
8	16		16	14		16	14	13	12	14		16	131
9	16		14	16	20	17		16	11		11	18	139
10		22	20		33	16		18	13		13	16	151
11		18	19		18	20	20	13	12		12		132
12		17		25	14	8	17	10			13		104
13	35	30		21	36		14	11			13	14	174
14	20	34	17	32			16		12			17	148
15	20		13	26		11	16		11			11	108
16	29		20	16	14	15		18	10		23	14	159
17	25	25	18		15	12		16	10		18	21	160
18	15	30			12	20		11	16	14	16		134
19		17		17	10		12	12		14	15		97
20		27		18	21		21			18	13	11	129
21	17	27		16		15	8		12	10		11	116
22	16			21		39		15	13	20		12	136
23	17				17	20		17	16		13	14	114
24	15	21			13			13	16		15	20	113
25		24	19		21		18	13		22	14		131
26		20		21			11	12		25	16		105
27	15	16		14			17			19	9	18	108
28	23	25	19	10		11	18		10	20		16	152
29	18		18	11		9	12	15	18	21		18	140
30	17		15	11	13				15			23	94
31	18	21							14		10		63
Totals:	415	471	276	382	314	310	264	301	278	259	296	343	3,909
Insp/ Day 12 or Less	0%	0%	0%	14.29%	16.67%	26.32%	27.78%	28.57%	59.09%	31.25%	23.81%	22.73%	21%







City of Franklin Purchasing Office
P.O. Box 305
Franklin TN 37065-0305
Telephone: (615)550-6692
Fax: (615)550-0079

Purchase Order

Purchase Order No.	PO2459
Date	9/28/2016

Requesting Department: Streets

Vendor:

Wilson County Motors. LLC
903 South Hartmann Dr
Lebanon TN 37090

Ship To:

City of Franklin Fleet Maintenance
124 Lumber Dr., Bldg. No. 2
Franklin TN 37064

Bill To:

City of Franklin Accounts Payable
P.O. Box 295
Franklin, TN 37065-0295
Telephone: (615) 550-6692
Fax: (615)550-0079

^ Changed Since the Previous Revision

L/N	Item Number	Description	U/M	Ordered	Unit Price	Ext. Price
1	PICK-UP TRUCK	per September 03, 2016 3:57:01 PM quote	Each	1	\$31,649.87	\$31,649.87
	Manufacturer:	Manufacturer's Item Number:	Description:			
	2017 CHEVY	SILVERADO 1500 CK15753	4WD Double Cab 143.5" LT w/1LT			
2	SALES TAX		Each	0	\$0.00	\$0.00
	The City of Franklin is exempt from Tennessee sales or use tax pursuant to Tennessee Sales or Use Tax Government Certificate of Exemption, attached.					
3	VEHICLE REGISTRATION		Each	0	\$0.00	\$0.00
	Manufacturer's Statement of Origin (a.k.a., Certificate of Origin) shall be assigned and issued to: City of Franklin, 109 3rd Ave. South, Franklin, TN 37064.					

Referenced quote is based on current Tennessee statewide contract pricing, terms and conditions.

Brian Wilcox, Purchasing Manager

Freight	\$0.00
Order Total	\$31,649.87