



City of Franklin, Tennessee

FY 2018 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Engineering						
1	Technology Fee Enhancements	\$ 25,000	\$ -	\$ 60,000	\$ 85,000	
2	Routine Vehicle Replacement x2 (Mid-sized SUV)	\$ -	\$ -	\$ 45,150	\$ 45,150	
3	Housing Planner PT	\$ 44,211	\$ -	\$ 4,500	\$ 48,711	
4	Development Services Review Analyst	\$ 42,828	\$ 12,848	\$ 5,000	\$ 60,676	
5	ISO Training Requirement	\$ -	\$ -	\$ 23,500	\$ 23,500	
Total		\$ 112,039	\$ 12,848	\$ 138,150	\$ 263,037	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 112,039	\$ 12,848	\$ 138,150	\$ 263,037	\$ -

(+1.7 FTE)

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 23,500
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 190,826
	Quality Life Experiences	\$ 48,711
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 263,037

Traditional Allocations

	Personnel	\$ 134,387
	Operations	\$ 83,500
	Equipment	\$ 45,150
	Capital	\$ -
Total		\$ 263,037

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 5

Department: **41900 BUILDING & NEIGHBORHOOD SERVICES**
 Division:
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81150 TEMPORARY WORK BY NON-CITY EMPLOYEES	\$25,000		\$25,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82560 CONSULTANT SERVICES	\$60,000		\$60,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$85,000	\$0	\$85,000

PURPOSE / DESCRIPTION OF REQUEST

Building and Neighborhood Services collects a fee of \$10 per permit issued. During CY 2016, BNS collected \$88,330 and during FY 2015-2016 \$86,550 was collected. A total of \$169,070 has been collected as of 12/31/2016. The funds are deposited in the General Fund and are allocated each year to make improvements using technology that are related to improving the customer and applicant experience.

This year BNS proposes to utilize funds to improve the IDT Electronic Plan Review interface and take the initial steps to provide availability of common development documents via a website. The first step in providing common development documents online is to take the documents from all storage media - paper and electronic - and get them into Onbase with the proper indexing reference for all parcels within corporate limits. A part-time position (1000 hours at \$25/hour from Randstad) will be used to organize Certificates of Occupancy, Plats, and Plot Plans. These documents are regularly requested and are stored in a variety of filing systems and methods.

IDT Projects

- Develop capability for IDT to update Infor database fields
- Develop an inspection request portal that communicates with the Infor city management database
- Add Valet Parking, Street Closure, and Zoning Certification applications to IDT
- Add Inspection and Plan Review checklist capability to IDT. This will help us document checklist activity for ISO audits.

SERVICE IMPLICATION

Many times a property owner, realtor, or developer needs to obtain Certificates of Occupancy, Plats, or Plot Plans on a very short timeline. Currently this process has a 7 working day level of service through a manual records request. Providing these documents on a website would allow convenient access by the public and reduce staff workloads.

The IDT upgrades would impact almost every permit applicant by providing interfaces that are easier to use and understand. This would build on the success of our Online Inspection Scheduling program (over 86% usage) by providing a more usable and customizable interface. Currently, we use Dynamic Portal by Infor and it is not customizable and is no longer supported. The checklists would allow builders to conduct punch lists from their phones before inspections and anticipate the most commonly cited building inspection violations.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department:

41900 BUILDING & NEIGHBORHOOD SERVICES

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Routine Vehicle Replacement x2 (Mid-sized 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
83520 VEHICLES (<\$25,000)	\$45,150		\$45,150
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$45,150	\$0	\$45,150

PURPOSE / DESCRIPTION OF REQUEST

This request is for routine replacement of two vehicles in the BNS fleet. The price as of a procurement requisition signed in November was \$22,575 for a Chevy Equinox mid-sized SUV. Currently, we have 19 vehicles with a planned replacement time period of eight years. Currently, there are three vehicles being procured. One was a replacement in last year's budget. Two were vehicles for two field personnel for new positions in the organizational chart.

The vehicles scheduled for replacement are listed below:

2003 Chevy P/U	14 Years	Engine replaced last year
2004 Chevy P/U	13 years	

SERVICE IMPLICATION

Failure to approve this request may require an increased number of vehicles to be purchased in future budget years. Twelve out of 19 vehicles are older than the target eight years. 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.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 5

Department: **41900 BUILDING & NEIGHBORHOOD SERVICES**
 Division:
 FranklinForward Theme: **Quality Life Experiences**
 Title: **Housing Planner PT**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$44,211	\$44,211
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
83540 COMPUTER HARDWARE (<\$25,000)	\$2,000		\$2,000
83510 FURNITURE, FIXTURES (<\$25,000)	\$2,500		\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$4,500	\$44,211	\$48,711

PURPOSE / DESCRIPTION OF REQUEST

This request is for a regular, part-time (29 hours/week avg.) position at pay grade H (identical to the Principal Planner job description). This position is requested to focus directly on housing issues and will serve as the primary interface with the Housing Commission in order to capture and translate their ideas into beneficial action for improving housing outcomes in the City of Franklin. The likelihood of obtaining large scale funding sources to accomplish affordable housing objectives is low. This position will work to identify programs that can be accomplished utilizing existing resources that are in keeping with the high level of development standards in the City of Franklin. These measures could include researching adjustment of development and construction standards, researching the possibility of truncated application and inspection processes, deploying programs through the Neighborhood Resources section, organizing and supporting private funding sources, and working with developers and builders to highlight ways to collaborate on housing built at price points affordable by most Tennesseans.

SERVICE IMPLICATION

The ability to more effectively utilize the Housing Commission and to implement more complex, development-based programs that integrate with the City's Long Range Planning initiatives will pay dividends in a financially austere environment.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 5

Department: **41900 BUILDING & NEIGHBORHOOD SERVICES**
 Division:
 FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Development Services Review Analyst**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81110 REGULAR PAY	\$0	\$42,828	\$42,828
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$12,848	\$12,848
Expenses			
82390 PUBLICATIONS, NON-TRAINING	\$500		\$500
83540 COMPUTER HARDWARE (<\$25,000)	\$2,000		\$2,000
83510 FURNITURE, FIXTURES (<\$25,000)	\$2,500		\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$5,000	\$55,676	\$60,676

PURPOSE / DESCRIPTION OF REQUEST

This request is for a new, full-time regular position anticipated to be pay grade E. This position will operate in tandem with the Operations Analyst position. The primary purpose of the position is to track and monitor progress in implementing improvements to the ISO Building Code Effectiveness Grading Schedule and the ISO Community Rating Service (Flood). Additionally, this position will actively work to determine which statistics and benchmarks need to be tracked, act as liaison to the MTAS Benchmarking program, and to the Socrata software system. These benchmarks and statistics will be used to actively influence the direction of the work effort of Building and Neighborhood Services to meet level of service guidelines, strategic plan benchmarks, and ISO requirements. This position will also serve to provide information to the ACA - CED when investigating complaints and other quality control issues within this Department.

SERVICE IMPLICATION

With the current pace of development, it will be beneficial to have a position that can devote time managing the various ISO programs, attainment of accreditation, and direct application of benchmarking and statistical data to improve the work product of BNS.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 5

Department: **41900 BUILDING & NEIGHBORHOOD SERVICES**
 Division:
 FranklinForward Theme: **A Safe, Clean, Livable City**
 Title: **ISO Training and Public Awareness Requirements**

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82780 TRAINING, OUTSIDE	\$0	\$21,000	\$21,000
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORE	\$0	\$2,500	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$23,500	\$23,500

PURPOSE / DESCRIPTION OF REQUEST

There are several point categories in the ISO Building Code Effectiveness Grading System that are directly related to budget expenditures. There are a total of 100 points attainable.

Item 115 - Training

A. Amount of Expenditures for training equaling at least 2 percent of the annual operating budget for all building department related activities (3 points)

C. Incentives provided by the jurisdiction for continuing education, outside training, certification, and certification maintenance. (1.5 points)

Item 155 - Public Awareness Programs

A. The amount of expenditures for public awareness programs equaling a minimum of 0.5 percent of the annual operating budget for all building-department related activities (1.25 points)

Higher ISO scores allow homeowners and businesses to claim reduced insurance rates for construction that occurs after a score is issued. In the past calendar year, the City had \$774 million in construction valuation on permit starts. Focusing on success in ISO will be a priority for BNS in the coming years.

SERVICE IMPLICATION

Our current level of expenditures for public awareness programs is \$250 or 0.06% of the operations budget. There are three different areas where public awareness programs would be useful: ISO BCEGS (building department operations), ISO CRS (Floodplain Management), and Housing Development program education. It is anticipated to have all 3 programs set up information booths at 2 high volume community events.

It is proposed that incentives are provided to BNS employees for meeting continuing education, outside training, certification, and certification maintenance as follows:

- \$600 maximum per calendar year (similar to Fire Dept. training stipend) for 35 employees (possible total of \$21,000)
- \$300 for completing 96 hours of training per year, 60 hours must be technical
- \$150 for passing a certification test related to department functions (\$300 maximum per year)
- \$150 for meeting requirements to maintain certifications