



City of Franklin, Tennessee

FY 2019 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Building & Neighborhood Services						
1	Technology Fee Enhancements	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -
2	Training Program for Contractors	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -
3	Routine Vehicle Replacement (Mid-sized SUV)	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ -
4	Annual/Initial Training for BOMA/BSSBOA/HC	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -
5	Video Equipment for Violation Verification	\$ -	\$ -	\$ 24,999	\$ 24,999	\$ -
Total		\$ -	\$ -	\$ 161,999	\$ 161,999	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ -	\$ -	\$ 161,999	\$ 161,999	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 32,000
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 105,000
	Quality Life Experiences	\$ 24,999
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 161,999

Traditional Allocations

	Personnel	\$ -
	Operations	\$ 114,000
	Equipment	\$ 47,999
	Capital	\$ -
Total		\$ 161,999

FY2019 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			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82560 CONSULTANT SERVICES	\$50,000		\$50,000
83510 FURNITURE, FIXTURES (<\$25,000)	\$15,000		\$15,000
83540 COMPUTER HARDWARE (<\$25,000)	\$10,000		\$10,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$75,000	\$0	\$75,000

PURPOSE / DESCRIPTION OF REQUEST

Building and Neighborhood Services collects a fee of \$10 per permit issued. During CY 2017, BNS collected approximately \$75,000 for 7532 permits issued. 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. Some projects that could benefit our customers and applicants include:

IDT Projects

Each year, the different departments in the Development Services group request modifications and upgrades that include adding new application types and procedures to our Electronic Plan review software. These requests are usually less than \$10,000 each and having funds available for this purpose allows us to quickly deploy processes such as the Street Occupancy permits and the Small Cell applications.

Infor Upgrade

There is an upgrade to the Infor software that manages our customer service requests and inspection scheduling. It is called Infor Rhythm and the IT department has been researching what it would take to implement.

Hardware Upgrades

It is proposed we install tablets or other devices at the front office to sign in for service and to apply for permits.

Furniture for the One Stop Area

As the number of City team members who participate in One Stop have grown, there is a need to have additional space for them to work. It is proposed to purchase a workstation table with partitions that has places for 8 or more people to work with laptops.

SERVICE IMPLICATION

Each year, we strive to identify and deploy service improvements that would allow our customers and applicants to have better experiences. These funds are many times spent in ways that benefit all of the Development Services departments.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 5

Department: **41900 BUILDING & NEIGHBORHOOD SERVICES**
 Division:
FranklinForward Theme: **A Safe, Clean, Livable City**
 Title: **Training Program for Contractors**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
82780 TRAINING, OUTSIDE	\$16,000	\$16,000	\$32,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$16,000	\$16,000	\$32,000

PURPOSE / DESCRIPTION OF REQUEST

This program will provide training for contractors in highly technical areas such as firestopping. Firestopping classes will be held once a quarter for those contractors who are constructing large scale wood frame construction such as apartment buildings and hotels. Additionally, 4 other classes will be held (one class each quarter) on different code topics of interest to the building community.

This is a proactive approach to addressing the statistic that one out of three inspections is a re-inspection. We wish to help contractors learn more about the minimum construction standards that we have adopted utilizing the same instructors and topics that are used to train and educate our inspectors, rather than just pointing out deficiencies on a correction notices.

Additional classes will be held by team members that highlight how to navigate the process.

SERVICE IMPLICATION

The service implication is to promote strategies that could reduce the number of reinspections and to limit the number of inspectors that must be hired to manage the current high volume of construction growth.

Additionally, these programs are beneficial to the City's ISO scores on the Building Code Effectiveness Grading Scale.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** 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 (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
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83520 VEHICLES (<\$25,000)	\$23,000		\$23,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$23,000	\$0	\$23,000

PURPOSE / DESCRIPTION OF REQUEST

This request is for routine replacement of one vehicle in the BNS fleet. The price as of a procurement requisition signed in December was \$20,600 for a Chevy Equinox mid-sized SUV. Currently, we have 19 vehicles with a planned replacement time period of eight years.

The vehicle scheduled for replacement is listed below:

613 2005 Chevy 2WD P/U 91,517 miles

SERVICE IMPLICATION

Failure to approve this request may require an increased number of vehicles to be purchased in future budget years. Eleven out of 20 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.

FY2019 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: **Annual/Initial Training for BOMA/BSSBOA/HC**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82780 TRAINING, OUTSIDE	\$5,000	\$5,000	\$10,000
82390 PUBLICATIONS, NON-TRAINING	\$2,000		\$2,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$7,000	\$5,000	\$12,000

PURPOSE / DESCRIPTION OF REQUEST

This request is for funding of training for members of our various boards on construction code topics as follows:

BOMA - Role and value of construction code enforcement and information about how these codes are applied. One four hour training session.

Housing Commission - Briefing on processes and fees that give the commission information about the mechanics of permit approvals. One four hour training session

Building and Street Standards Board of Appeals - Briefing on bylaws and powers of the board in relation to decisions they are called on to make about the various adopted codes. 2 four hour training sessions

Also included are the costs of training materials and code books as appropriate.

SERVICE IMPLICATION

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **5**

Department: **41900 BUILDING & NEIGHBORHOOD SERVICES**
 Division:
 FranklinForward Theme: **Quality Life Experiences**
 Title: **Video Equipment for Violation Verification**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$24,999		\$24,999
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$24,999	\$0	\$24,999

PURPOSE / DESCRIPTION OF REQUEST

This request is to either purchase or rent a combination of a video trailer and pole mountable video camera that can be monitored from a remote location. The technology will also allow for enforcement personnel to review stored footage. BNS enforcement personnel will often receive complaints about violations that we cannot act on until we observe the behavior and relate it to a violation of our ordinances. The vast majority times this behavior occurs outside of the M-F 8 am to 5 pm work week. During the work week, it is not always possible to respond quickly enough to 'catch' someone while they are making the noise. At the current level of staffing, it is not practical for our team to 'stake out' a location until a violation is observed. Two examples are noise violations (both from construction and scenarios such as loud music from a business) and dumping. Many times it takes weeks or even months until our team can even answer the question about whether a violation is occurring. Once we know it is occurring and what is the pattern, our team will still have to spend further time to observe a violation and cite them into court. It is intended that this equipment will be available for citizens to request to be deployed to their private property. A quote for a trailer is \$24,999 and the video pod only is \$12,999.

SERVICE IMPLICATION

The mobile trailer has batteries and can be accessed via the internet. It can be parked in the right of way and can extend a camera/microphone with night vision 20' into the air. Our team can pinpoint time of occurrence, type of noise, and who is making the noise (or other violation) over a very short timeframe. Also, this can be used to figure out who is 'dumping.' Then we can allocate resources to make a qualitative judgement and gather evidence needed to obtain compliance or cite to court. Currently, there is one supervisor and one team member who performs in this capacity. There may not be an opportunity to provide additional staff in the next few budget cycles to have an adequate level of service in this area, and ideas such as this could expand the capabilities of our staff.



Remote Surveillance Product Specifications:

MVP:

- | | |
|---|--|
| <p>1.0 Dimensions:</p> <ul style="list-style-type: none"> 1.0.1 Length: 9'10" 1.0.2 Width: 4' 1.0.3 Height from ground to top of Trailer 3'5" 1.0.4 Wheelbase: 5'3" 1.0.5 Ground Clearance: 1'3" 1.0.6 Max Height with Mast from Ground To Top Of Mast 17' 5" <p>1.1 Standard Equipment Specifications</p> <ul style="list-style-type: none"> 1.1.1 Networkable (with air card provided by NVMC) 1.1.2 Router 1.1.3 DVR – 2 TB 1.1.4 (4) HD, or 2+MP Color, Infrared Cameras with 4mm 1.1.5 (4) Dual Camera 1.1.6 (5) Commercial AGM Batteries 1.1.7 (2) 180 Watt Solar Panels 1.1.8 Volt Meter – mounted on outside 1.1.9 10' Mast w/ Crank System 1.1.10 Cell Booster with Antenna 1.1.11 Battery Charger 45 amp max <p>1.2 Electrical System:</p> <ul style="list-style-type: none"> 1.2.1 Voltage 12V 8 amp 1.2.2 Battery 12V – if self-contained <p>1.3 Accessories:</p> <ul style="list-style-type: none"> 1.3.1 Tongue Lock 1.3.2 Rear Door Lock 1.3.3 Signage 3 sides | <p>2.0 Price Includes: Delivery, Set Up, Program, Training, Cellular Card if we are providing monitoring, Service, Parts, Unlimited Remote Access and Live Video Monitoring</p> <p>3.0 <u>Lease with Monitoring: \$1,300 per month – discounts for multiple units; MVP – Power Plus (2 – 3mo unplugged life) \$1,550 per month</u></p> <p style="text-align: center;"><u>1-time delivery, set up, program – break down – \$600</u></p> <p>4.0 <u>MSRP: \$24,999 – discounts for multiple units</u></p> <p>5.0 Typical savings per month on average monthly guard expense = \$3,000</p> |
|---|--|





Remote Surveillance Product Specifications:

MVP – Air:

1.0 Dimensions:

- 1.0.1 Length: 24"
- 1.0.2 Width: 24"
- 1.0.3 Height: 12"

1.1 Standard Equipment Specifications

- 1.1.1 Networkable (with air card provided by NVMC)
- 1.1.2 Router
- 1.1.3 DVR – 2 TB
- 1.1.4 (4) HD, or 2+MP Color, Infrared Cameras with 4mm
- 1.1.5 (4) Dual Camera
- 1.1.6 Cell Booster with Antenna
- 1.1.7 400' of Outdoor Rated Cat5e
- 1.1.8 Easy Connect System

1.2 Electrical System:

- 1.2.1 Voltage 12V 8 amp

2.0 Price Includes: Delivery, Set Up, Program, Training, Cellular Card if we are providing monitoring, Service, Parts, Unlimited Remote Access and Live Video Monitoring

3.0 Lease with Monitoring: \$1,100 per month (4 cams) – discounts for multiple units; \$800 per month (2 cams)

1-time delivery, set up, program – break down – \$500

4.0 MSRP: \$12,999 – discounts for multiple units



