

BUILDING & NEIGHBORHOOD SERVICES

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
Personnel					
REGULAR PAY	1,177,281	1,124,694	1,121,307	1,140,000	1,276,440
OVERTIME PAY	22,302	6,218	5,000	4,500	5,000
TEMPORARY WORK BY NON-CITY EMPLOYEES	0	0	0	0	3,000
VACANCY ADJUSTMENT	0	0	(33,639)	0	(33,639)
TOTAL WAGES	1,199,583	1,130,912	1,092,668	1,144,500	1,250,801
FICA (EMPLOYER'S SHARE)	88,281	83,728	87,693	83,030	97,648
MEDICAL PREMIUMS	291,847	285,644	290,000	262,490	265,814
GROUP INSURANCE PREMIUMS	24,351	23,201	23,345	22,400	24,031
EMPLOYEE INSURANCE CONTRIBUTIONS	(59,924)	(57,520)	(58,000)	(51,870)	(53,307)
RETIREMENT CONTRIBUTIONS	190,192	224,246	218,619	207,900	218,619
UNEMPLOYMENT CLAIMS	281	0	0	0	0
WORKERS COMPENSATION PREMIUMS	21,169	18,774	13,146	(50)	13,146
CAR ALLOWANCE	0	1,015	0	0	0
TOTAL BENEFITS	556,197	579,088	574,803	523,900	565,951

TOTAL PERSONNEL 1,755,780 1,710,000 1,667,471 1,668,400 1,816,752

Operations

MAILING & OUTBOUND SHIPPING SERVICES	2,338	2,098	2,000	2,900	2,500
FREIGHT FOR INBOUND PURCHASED ITEMS	0	13	0	0	0
VEHICLE LICENSES & TITLES	180	180	0	0	180
VEHICLE TOW-IN SERVICES	0	0	200	0	200
TOTAL TRANSPORTATION CHARGES	2,518	2,291	2,200	2,900	2,880
PRINTING & COPYING SERVICES, OUTSOURCED	1,858	2,763	2,000	1,850	2,000
TESTING & PHYSICALS	183	214	250	410	300
UNIFORM RENTAL & SERVICES	609	0	0	0	0
OTHER OPERATING SERVICES	45	0	750	0	750
TOTAL OPERATING SERVICES	2,696	2,977	3,000	2,260	3,050
LEGAL NOTICES	0	0	1,000	2,950	2,500
DUES FOR MEMBERSHIPS	2,210	1,700	2,350	0	4,242

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	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
PROFESSIONAL STANDARDS / ACCREDITATION	2,527	7,560	570	0	3,100
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	74	169	300	890	300
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	51	0	250	0	250
EMERGENCY RELIEF	0	345	0	0	0
PUBLICATIONS, NON-TRAINING	0	512	1,000	0	250
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	4,862	10,285	5,470	3,840	10,642
SOLID WASTE SERVICE	0	0	0	20	0
TELEPHONE SERVICE	9,090	3,749	3,655	1,680	2,000
800 MHZ ACCESS LINE SERVICE	504	567	750	420	750
CELLULAR TELEPHONE SERVICE	6,470	7,714	7,200	5,280	7,500
INTERNET & RELATED SERVICES	2,671	2,824	3,000	2,310	3,000
REIMBURSABLE UTILITIES	0	595	0	0	0
TOTAL UTILITIES	18,734	15,449	14,605	9,710	13,250
COMPUTER SERVICES	2,430	0	2,000	0	2,000
CONSULTANT SERVICES	0	0	0	660	0
OTHER CONSULTANT / PASS THROUGH	53,407	2,613	0	12,150	2,500
OTHER CONTRACTUAL SERVICES	2,950	21,853	10,000	0	23,000
TOTAL CONTRACTUAL SERVICES	58,787	24,466	12,000	12,810	27,500
VEHICLE REPAIR & MAINTENANCE SERVICES	5,078	8,817	9,000	4,890	9,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,774	2,600	2,000	2,150	2,000
TOTAL REPAIR & MAINTENANCE SERVICES	6,853	11,417	11,000	7,040	11,000
EMPLOYEE RECOGNITION/RECEPTIONS	85	(35)	400	0	400
TRAINING, OUTSIDE	3,877	1,245	3,500	2,450	3,000
TRAINING, IN-HOUSE	1,959	87	250	0	250
TOTAL EMPLOYEE PROGRAMS	5,921	1,296	4,150	2,450	3,650
REGISTRATIONS	2,480	1,595	2,700	2,100	3,705
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	364	58	150	480	400
AIR TRAVEL	1,793	279	750	0	1,300
LODGING	2,998	2,659	3,300	2,800	4,600
MEALS (OUTSIDE WILLIAMSON COUNTY)	561	866	1,500	650	2,100

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	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
OTHER TRAVEL EXPENSES	98	46	75	0	150
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	8,294	5,502	8,475	6,030	12,255
OFFICE SUPPLIES	4,362	3,383	5,500	3,100	5,000
EMPLOYEE BENEVOLENCE ITEMS	269	131	500	310	500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	2,755	1,514	2,500	1,250	1,800
TOTAL OFFICE SUPPLIES	7,386	5,028	8,500	4,660	7,300
TRAINING SUPPLIES	0	198	500	160	500
SAFETY SUPPLIES	0	0	400	0	400
UNIFORMS PURCHASED	2,185	460	0	1,260	1,200
UNIFORMS, SPECIALIZED	0	0	2,000	0	0
CONSUMABLE TOOLS	0	24	500	0	250
OTHER OPERATING SUPPLIES	443	584	700	440	400
TOTAL OPERATING SUPPLIES	2,628	1,266	4,100	1,860	2,750
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	18,789	15,760	16,000	15,990	19,200
MILEAGE (INSIDE WILLIAMSON COUNTY)	0	0	75	0	75
TOTAL FUEL & MILEAGE	18,789	15,760	16,075	15,990	19,275
FURNITURE, FIXTURES (<\$25,000)	0	1,904	0	0	600
VEHICLES (<\$25,000)	0	0	0	0	15,000
MACHINERY & EQUIPMENT (<\$25,000)	0	0	4,700	0	4,200
COMPUTER HARDWARE (<\$25,000)	3,858	5,711	5,000	59	10,450
COMPUTER SOFTWARE (<\$25,000)	152	0	0	0	1,200
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	4,010	7,615	9,700	59	31,450
VEHICLE PARTS & SUPPLIES	0	0	200	0	200
TOTAL REPAIR & MAINTENANCE SUPPLIES	0	0	200	0	200
GRANT PROGRAMS	32,096	26,026	0	20,986	20,986
TOTAL OPERATIONAL UNITS	32,096	26,026	0	20,986	20,986
PROPERTY & LIABILITY INSURANCE	17,453	17,463	24,775	24,920	24,775
PROPERTY DAMAGE COSTS	0	(147)	0	(1,350)	0

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	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
SURETY/NOTARY BONDS	100	0	0	0	0
TOTAL PROPERTY & LIABILITY COSTS	17,553	17,316	24,775	23,570	24,775
BUILDING & OFFICE RENTAL	0	0	0	2,580	0
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	0	317	0	530	0
TOTAL RENTALS	0	317	0	3,110	0
PERMITS	10,068	0	0	0	0
STATE FEES	82	170	440	0	440
TOTAL PERMITS	10,150	170	440	0	440
LATE CHARGES	1	0	0	0	0
TOTAL FINANCIAL FEES	1	0	0	0	0
MISCELLANEOUS	(100)	0	0	0	0
TOTAL OTHER BUSINESS EXPENSES	(100)	0	0	0	0
TOTAL OPERATIONS	201,179	147,183	124,690	117,275	191,403

Capital

TOTAL EXPENDITURES	1,956,959	1,857,183	1,792,161	1,785,675	2,008,155
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Building and Neighborhood Services

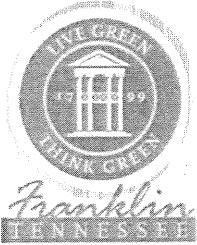
Gary Luffman, Director

The Building and Neighborhood Services Department supports the safety and quality of life for the residents and visitors of the City of Franklin through the enforcement of building codes (including plumbing, mechanical, and electrical disciplines), property maintenance codes, and the City of Franklin Municipal Code and Zoning Ordinance. The department has multiple responsibilities including: plan review, issuing permits (building, plumbing, mechanical, electrical, sign, and tree removal), inspections, property maintenance, administration of the Community Development Block Grant program, and enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance.

There are three divisions within this department: 1) Development Services and Zoning, 2) Neighborhood Services, and 3) Building Codes Enforcement and Inspections.

Measurement/Goal	FY08	FY09	FY10	FY11 (Year to date)
Number of Building Inspections	9,387	5,212	4,014	3,249
Percent Needing Reinspection	24.4%	17.4%	16.7%	16.5%
Number of Plumbing Inspections	5,414	3,366	2,112	1,581
Percent Needing Reinspection	25.5%	19.2%	18.5%	19.8%
Number of Mechanical Inspections	5,137	3,307	2,293	1,893
Percent Needing Reinspection	29.6%	20.4%	25.4%	25.6%
Number of Electrical Inspections	10,108	7,932	4,870	3,978
Percent Needing Reinspection	22.1%	12.9%	16.5%	18.7%
Department Revenue				
Department Revenue	\$3,214,677	\$1,165,332	\$725,549	\$693,135
Department Expenditures				
Department Expenditures	\$1,775,071	\$1,956,958	\$1,857,183	\$1,203,775
Service Request Response Time				
Total Requests Received	70	336	673	633
Average Days to Inspection	3	12	9	5
Average Days to Resolution	23	30	19	11

Measurement/Goal	FY08	FY09	FY10	FY11 <i>(Year to date)</i>
Code Violation (Case) Resolution Times				
Total Code Violation (Cases)	731	849	594	247
Average Resolution Time (in days)	31	19	51	51



Sustainable Franklin

The Building and Neighborhood Services Department recycles paper, plastic bottles, and toner cartridges.

The Building and Neighborhood Services department implemented a capability to accept construction plans for review in electronic format. The Department will continue to work with our customers and other City Departments to take advantage of this technology to minimize the need for paper copies of plans.

2011-2012 Outlook

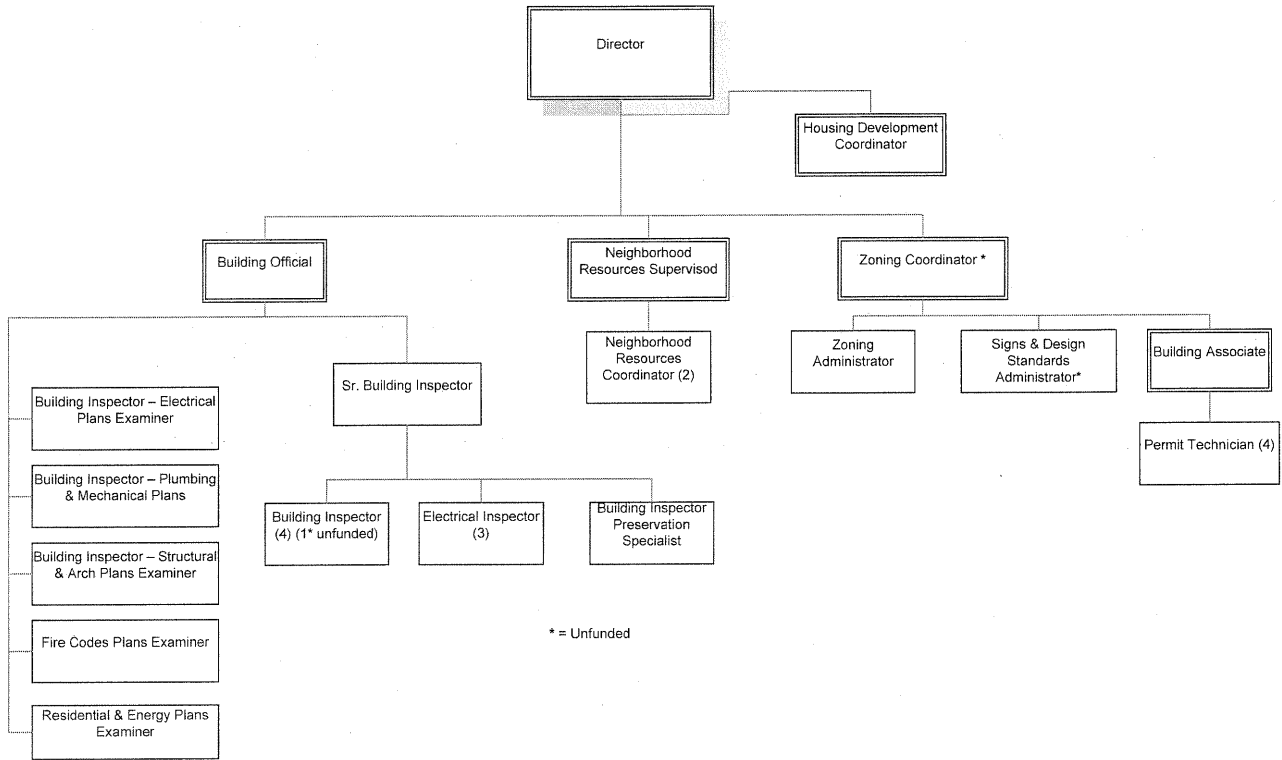
Cost Control Measure(s)

Tasks and responsibilities are spread across the department. This department and others are still short on manpower for some tasks. Employees are cross-training and taking on additional responsibilities within and outside of the department to reduce the need to hire new employees.

Department Goal

The Department is focusing on efforts to improve the character of distressed neighborhoods and continuing special emphasis to assist families affected by the May 2010 flood.

Organizational Chart



Staffing by Position

Budget Notes/Objectives

Building & Neighborhood Services

Personnel

- No change in overall number of positions - still 28;
- Two positions approved for FY 2010-2011 budget have not yet been filled:
 - Building Inspector-Preservation Specialist and Residential and Energy Plans Examiner. Positions were in response to demand for these types of specialized services in the community and also required by state law.
 - Residential and Energy Plans Examiner position is proposed to be filled in the upcoming budget year.
- The Sign and Design Standards Administrator position was previously unfunded. The duties of the Sign and Design Standards Administrator are being covered by one of our Permit Technicians on a temporary assignment.
- The unfunded Building Inspector position is still not needed at current activity level.

Operations

Overall there is an increase of \$66,713, or 53.5%, in the proposed operations budget. The major increases are in the following areas:

- Notices, subscriptions, and Publicity increases from \$5,470 to \$10,642
 - Additional funds to publish notices of regular meetings for the newly formed Affordable Housing Commission and the regenerated Building and Street Technical Standards Design Board;
 - New requirements for accreditation for adoption and enforcement of the International Energy Conservation Code;
 - Memberships in professional organizations for employees that have foregone participation for the last few years during the particularly lean times.
- Other Contractual Services increases from \$10,000 to \$23,000
 - Funds used by department to clean up (demolish, if necessary) properties that do not meet minimum standards of the Property Maintenance Code;
 - These funds are eventually replenished through legal proceedings, but may not be until the property is sold at an unknown time in the future.
- Professional Development/Travel increases from \$8,475 to \$12,255 – Department has **15 employees that must maintain professional certifications** and we have minimized this activity for the last few years and it is time to catch up.
- 1 new vehicle at \$15,000. **First vehicle purchase in 3 years.** Replacing 1998 model pick-up. Vehicle purchase was previously a capital expenditure, but is now operations.
- Computer hardware increase from \$5,000 to \$10,450. Laptop computers for inspector staff have not been replaced on regular basis like desktops for office staff. 10 laptops in the office, propose to replace 5 with this budget and 5 next year.

Capital

There are no capital expenditures proposed for the year.