

33 Codes Administration-At a Glance

Mission The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.

Budget Summary

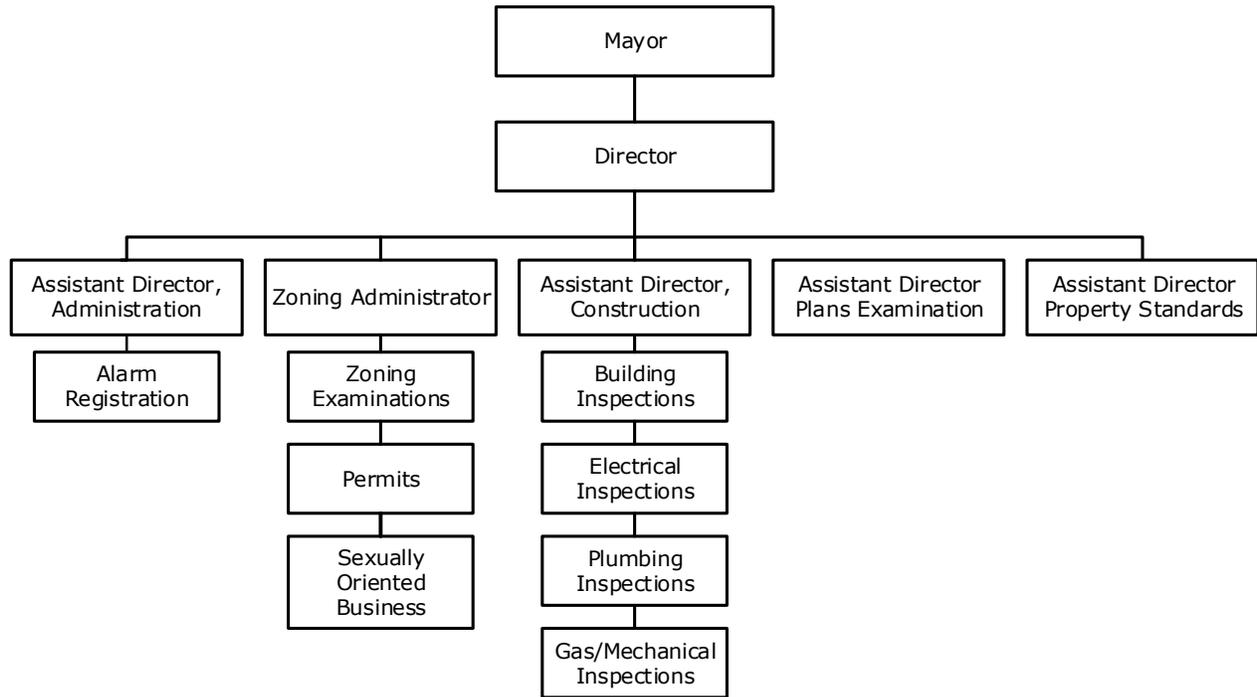
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 8,437,900	\$ 8,886,500	\$ 9,313,100
Special Purpose Funds	275,000	275,000	275,000
Total Expenditures and Transfers	<u>\$ 8,712,900</u>	<u>\$ 9,161,500</u>	<u>\$ 9,588,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,637,000	\$ 1,757,900	\$ 2,115,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,637,000</u>	<u>\$ 1,757,900</u>	<u>\$ 2,115,900</u>
Non-program Revenue	10,738,200	13,286,600	18,959,100
Transfers From Other Funds and Units	200,000	200,000	200,000
Total Revenues	<u>\$ 12,575,200</u>	<u>\$ 15,244,500</u>	<u>\$ 21,275,000</u>
Expenditures Per Capita	\$ 13.21	\$ 13.69	\$ 14.12

Positions	Total Budgeted Positions	96	104	107
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Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Alarm Registration

Alarm Registration

Better Neighborhoods

Better Neighborhoods

Building Safety

Building Safety

Code Enforcement Notification

Code Enforcement Notification

Construction and Land Use

Construction and Land Use

Information Services

Board Support Services
Information Sharing

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Budget Changes and Impact Highlights

Recommendation		Impact	
Property Standards Division Improvement			
Additional Staffing	GSD	\$108,000 2.00 FTEs	Addition of one Property Standards Inspector 1 and one Office Support Representative 3 will improve neighborhood quality of life through increased administrative functions and inspections
Zoning Development Services Division Improvement			
Additional Staffing	GSD	56,000 1.00 FTE	Addition of one Administrative Services Officer 2 will reduce wait times and facilitate higher quality customer service in the One-Stop Shop
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(104,400)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	74,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	292,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$426,600 3.00 FTEs	
TOTAL		\$426,600 3.00 FTEs	

* See Internal Service Charges section for details