

Codes Administration

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	433,800	365,617	448,900	474,000	25,100	5.6%
Budget:	Special Purpose Fund	275,000	81,650	275,000	275,000	0	0.0%
	Total	\$708,800	\$447,267	\$723,900	\$749,000	\$25,100	3.5%
FTEs:	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
	Total	2.05	2.05	2.05	2.05	0.00	0.0%

Performance

Percentage employee turnover	13%	15%	12%	na
Percentage of budget variance	10%	12%	10%	na
Percentage of payment approvals filed by due dates	96%	94%	96%	na
Percentage of payroll authorizations filed accurately and timely	100%	100%	100%	na
Disciplinary or grievance hearings per one hundred employees	4	5	4	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	42,727	207,600	0	-207,600	-100.0%
	Total	\$0	\$42,727	\$207,600	\$0	-\$207,600	-100.0%

Performance

No applicable performance measure	na	na	na	na
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Building Safety Line of Business

The purpose of the Building Safety Line of Business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	2,807,500	2,416,669	2,889,000	3,128,100	239,100	8.3%
Total	\$2,807,500	\$2,416,669	\$2,889,000	\$3,128,100	\$239,100	8.3%
FTEs: GSD General Fund	28.45	28.45	29.45	29.45	0.00	0.0%
Total	28.45	28.45	29.45	29.45	0.00	0.0%

Performance

Percentage of building projects obtaining a Use and Occupancy Letter indicating all required inspections performed and approved

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nr

nr

na

Code Enforcement Notification Line of Business

The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	537,900	428,400	585,100	497,100	-88,000	-15.0%
	Total	\$537,900	\$428,400	\$585,100	\$497,100	-\$88,000	-15.0%
FTEs:	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
	Total	11.25	11.25	11.25	11.25	0.00	0.0%

Performance

Percentage of newly issued code violations corrected	83%	80%	83%	na
Percentage of backlogged code violations corrected	71%	64%	70%	na

Construction and Land Use Line of Business

The purpose of the Construction and Land Use Line of Business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Construction and Land Use Program

The purpose of the Construction and Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,480,900	1,439,461	1,519,300	1,836,700	317,400	20.9%
	Total	\$1,480,900	\$1,439,461	\$1,519,300	\$1,836,700	\$317,400	20.9%
FTEs:	GSD General Fund	18.15	18.15	19.15	20.15	1.00	5.2%
	Total	18.15	18.15	19.15	20.15	1.00	5.2%

Performance

Percentage of construction/land use permits issued in a timely manner	85%	85%	85%	na
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Information Services Line of Business

The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	142,000	109,176	144,100	140,200	-3,900	-2.7%
	Total	\$142,000	\$109,176	\$144,100	\$140,200	-\$3,900	-2.7%
FTEs:	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
	Total	2.60	2.60	2.60	2.60	0.00	0.0%

Performance

Percentage of board members that have accurate information in a timely manner	100%	100%	100%	na
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Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,237,700	995,522	1,215,700	1,212,300	-3,400	-0.3%
	Total	\$1,237,700	\$995,522	\$1,215,700	\$1,212,300	-\$3,400	-0.3%
FTEs:	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
	Total	23.70	23.70	23.70	23.70	0.00	0.0%

Performance

Percentage of individuals who get their service requests addressed in a timely manner	73%	67%	70%	na
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