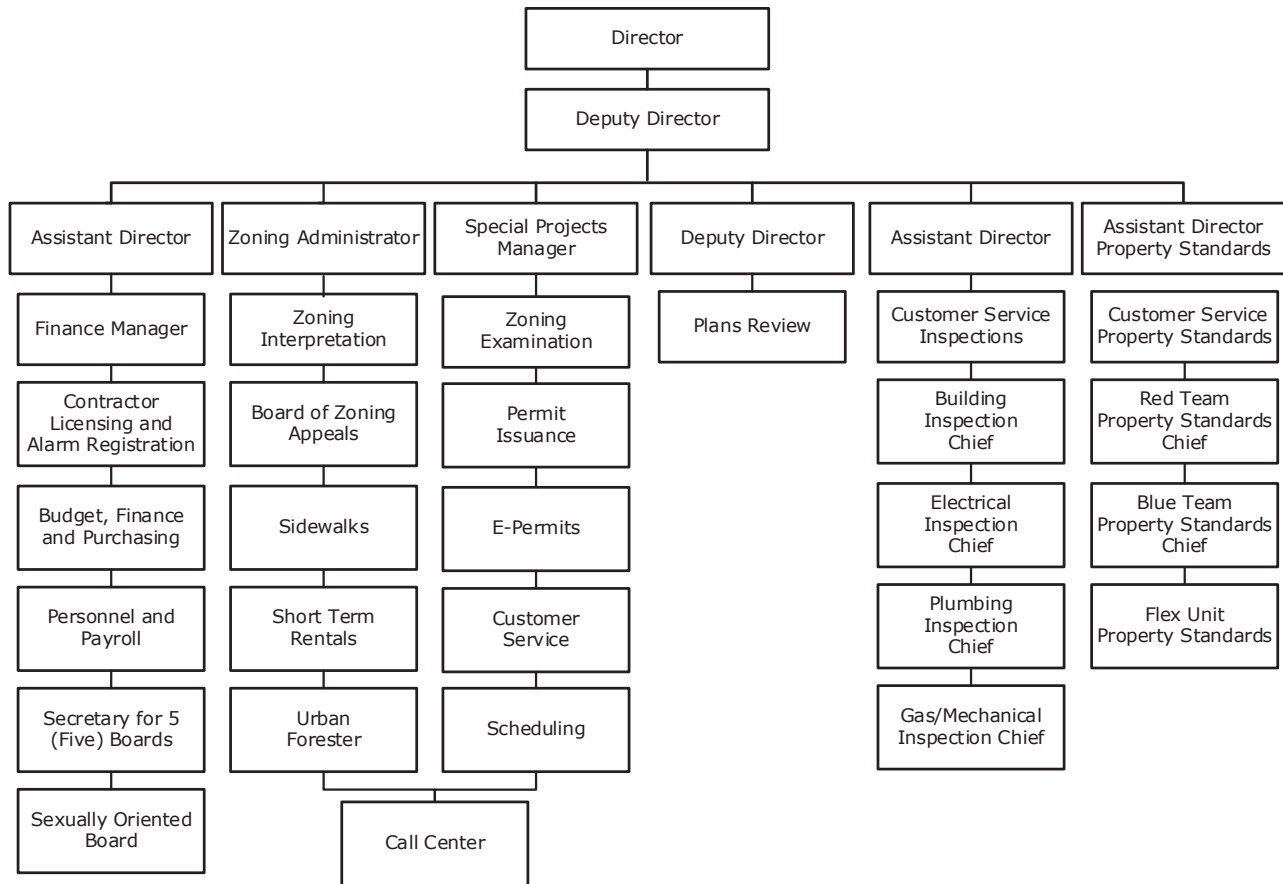


33 Codes Administration - At a Glance

Mission	The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community.		
Budget Summary	2019-20	2020-21	2021-22
Expenditures and Transfers:			
GSD General Fund	\$ 11,626,300	\$ 11,726,200	\$ 13,330,100
Special Purpose Fund	275,000	275,000	275,000
Total Expenditures and Transfers	\$ 11,901,300	\$ 12,001,200	\$ 13,605,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,301,900	\$ 1,655,100	\$ 2,976,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 2,301,900	\$ 1,655,100	\$ 2,976,400
Non-program Revenue	\$ 21,633,100	\$ 15,262,700	\$ 23,132,300
Transfers From Other Funds and Units	200,000	200,000	0
Total Revenues and Transfers	\$ 24,135,000	\$ 17,117,800	\$ 26,108,700
Expenditures Per Capita	\$ 17.15	\$ 17.01	\$ 19.13
Positions	Total Budgeted Positions	118	118
			128
Contacts	Director: Bill Herbert	email: bill.herbert@nashville.gov	
	Financial Manager: Alicia Viravouth	email: alicia.viravouth@nashville.gov	
	Metro Office Bldg – 3rd Floor		
	800 Second Avenue, South 37210	Phone: 615-862-6500	

33 Codes Administration - At a Glance

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

33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Vehicle Rental Program			
Rental Agreement	GSD	\$326,400	Formalization of pilot vehicle rental program which has proven to dramatically improve inspection response times.
Fuel and Maintenance Costs	GSD	154,600	Transfer of fuel and maintenance costs associated with vehicle rental program.
Administrative Services Manager			
Fringe & Supply Funding	GSD	30,700 1.00 FTE	Position provides translation assistance for Spanish speaking citizens who are served by the Development Services Center and Property Standards Division.
Trades Inspection Staff			
Salary, Fringe, & Supply Funding	GSD	97,500 3.00 FTEs	Additional inspectors for the Building Safety Program will improve response time of inspections and increase the number of inspections completed.
Property Standards Staff			
Salary, Fringe, & Supply Funding	GSD	171,400 2.00 FTEs	Additional staff for Better Neighborhoods Program will improve the number of Short-Term Rental Properties that are in compliance with local regulations.
Zoning Staff			
Salary, Fringe, & Supply Funding	GSD	178,700 2.00 FTEs	Additional staff for Construction and Land Use Program will improve customer service for the higher volume of customers seeking service in the Permitting Area & decrease the turnaround time for building permits.
Plans Examination Staff			
Salary, Fringe, & Supply Funding	GSD	93,300 1.00 FTE	Additional staff for Construction and Land Use Program will improve customer service for the higher volume of customers seeking plan reviews & improve building codes compliance.
Public Information Officer			
Fringe & Supply Funding	GSD	29,700 1.00 FTE	Additional staff to serve as liaison between the department and external stakeholders and local media.
Short Term Rental Software			
Software Costs	GSD	195,000	Transfer of software management from Finance, software is used to manage and improve short term rental compliance.
Travel			
Travel Costs	GSD	7,000	Out of town travel for staff to attend professional conferences.

33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Savings			
Operational Savings	GSD	(200,000)	Savings due to termination of operational transfer without impact on performance.
Non-allocated Financial Transactions			
Longevity	GSD	70,300	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Internal Service Charges*	GSD	(54,800)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Fringe Benefit Requirements	GSD	74,100	Funds required for projected fringe benefit expenses
Pay Plan Allocation	GSD	430,000	Supports the hiring and retention of a qualified workforce
General Services District Total		\$1,603,900 10.00 FTEs	
TOTAL		\$1,603,900 10.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District