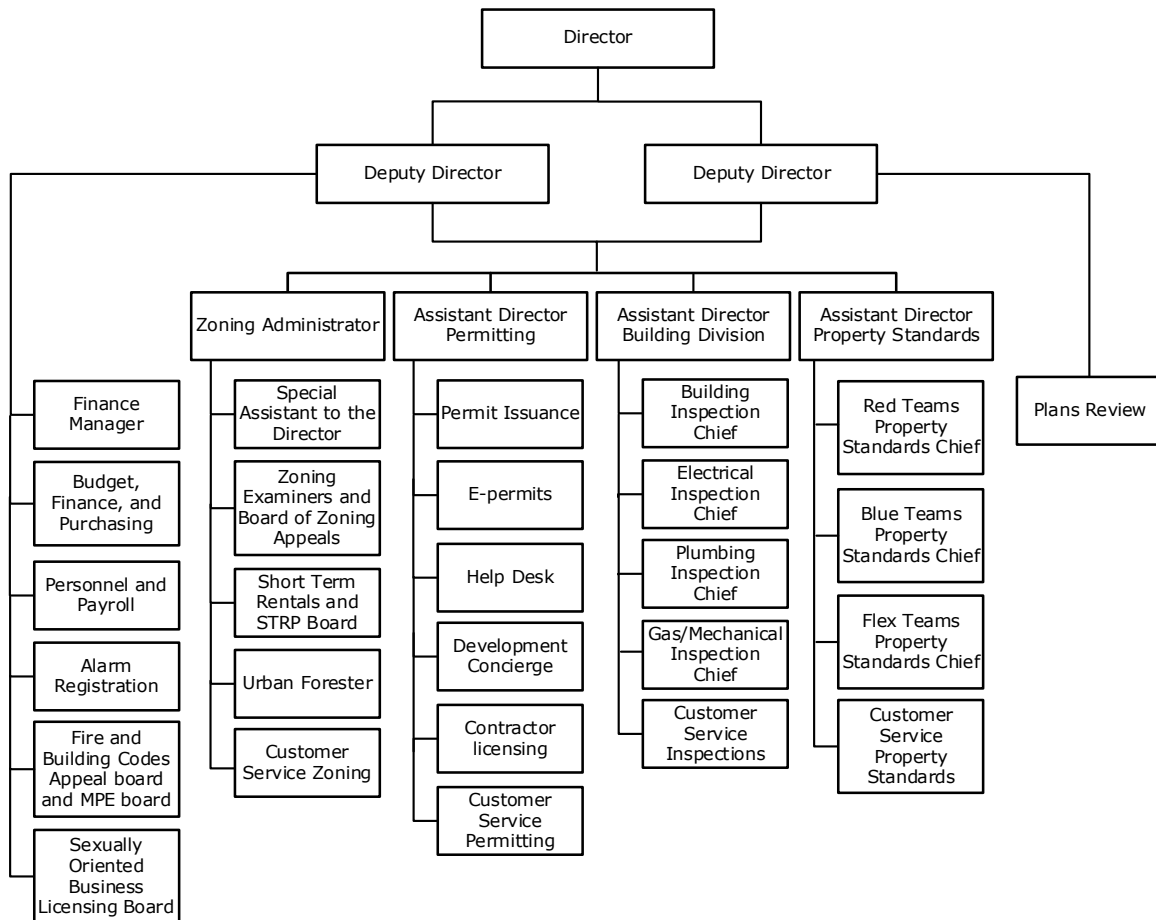


33 Codes Administration - At a Glance

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	2020-21	2021-22	2022-23	
Expenditures and Transfers:				
GSD General Fund	\$ 11,726,200	\$ 13,330,100	\$ 15,695,500	
Special Purpose Fund	275,000	275,000	275,000	
Total Expenditures and Transfers	\$ 12,001,200	\$ 13,605,100	\$ 15,970,500	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 1,655,100	\$ 2,976,400	\$ 3,435,900	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 1,655,100	\$ 2,976,400	\$ 3,435,900	
Non-program Revenue	\$ 15,262,700	\$ 23,132,300	\$ 27,737,200	
Transfers From Other Funds and Units	200,000	0	0	
Total Revenues and Transfers	\$ 17,117,800	\$ 26,108,700	\$ 31,173,100	
Expenditures Per Capita	\$ 16.76	\$ 19.33	\$ 22.35	
Positions	Total Budgeted Positions	118	126	161
Contacts	Interim Director: Bryon Hall Financial Manager: Alicia Viravouth			
	800 President Ronald Reagan Way, 3 rd Floor 37210			
	email: bryon.hall@nashville.gov email: alicia.viravouth@nashville.gov			
	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
Administrative Services Officers Salary, Fringe, & Supply Funding	GSD	\$90,800 2.00 FTEs	Partial year funding for two Administrative Service Officers to stabilize overall customer service in the department.
Use & Occupancy Staff Salary, Fringe, & Supply Funding	GSD	67,000 2.00 FTEs	Partial year funding for two Administrative Service Officers to stabilize overall customer service in use and occupancy.
Trades Inspectors Staff Salary, Fringe, & Supply Funding	GSD	407,000 9.00 FTEs	Partial year funding for nine additional building, electrical, mechanical/gas, and plumbing inspectors to improve customer service in inspections.
Plans Examination Staff Salary, Fringe, & Supply Funding	GSD	147,200 3.00 FTEs	Partial year funding for three additional Plans Examiners to improve customer service in plans examinations.
Zoning Staff Salary, Fringe, & Supply Funding	GSD	277,100 7.00 FTEs	Partial year funding for five additional Zoning Examiners and two additional Administrative Service Officers to improve customer service in plans examinations.
Urban Forestry Staff Salary, Fringe, & Supply Funding	GSD	129,300 3.00 FTEs	Partial year funding for three additional Urban Foresters to expand urban forestry services.
Development Concierge Staff Salary, Fringe, & Supply Funding	GSD	279,400 5.00 FTEs	Partial year funding for three Engineers and two Program Managers to improve overall customer service.
Property Standards Staff Salary, Fringe, & Supply Funding	GSD	98,200 1.00 FTE	Additional Property Standards Inspection Chief to enhance enforcement and compliance with the property standards code.
Salary, Fringe, & Supply Funding	GSD	233,500 3.00 FTEs	Three additional Property Standards Inspectors to enhance enforcement and compliance with the property standards code.
Non-allocated Financial Transactions Internal Service Charges*	GSD	87,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	548,200	Supports the hiring and retention of a qualified workforce.

33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$2,365,400 35.00 FTEs	
TOTAL	\$2,365,400 35.00 FTEs	

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

33 Codes Administration - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,414,500	8,847,809	10,543,200	12,687,300	2,144,100	20.34%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	128,900	153,525	323,900	333,900	10,000	3.09%
Travel, Tuition, and Dues	21,900	24,762	29,900	33,900	4,000	13.38%
Communications	156,700	202,565	164,700	184,900	20,200	12.26%
Repairs & Maintenance Services	3,000	754	3,000	3,000	0	0.0%
Internal Service Fees	1,291,500	1,167,900	1,236,700	1,324,400	87,700	7.09%
Other Expenses	509,700	528,692	1,028,700	1,128,100	99,400	9.66%
TOTAL OTHER SERVICES	2,111,700	2,078,198	2,786,900	3,008,200	221,300	7.94%
TOTAL OPERATING EXPENSES	11,526,200	10,926,007	13,330,100	15,695,500	2,365,400	17.74%
TRANSFERS TO OTHER FUNDS/UNITS	200,000	50,000	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	11,726,200	10,976,007	13,330,100	15,695,500	2,365,400	17.74%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,580,100	2,618,132	2,701,400	3,160,900	459,500	17.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,580,100	2,618,132	2,701,400	3,160,900	459,500	17.01%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	15,256,700	29,195,916	23,126,300	27,731,200	4,604,900	19.91%
Fines, Forfeits, & Penalties	6,000	0	6,000	6,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	15,262,700	29,195,916	23,132,300	27,737,200	4,604,900	19.91%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	16,842,800	31,814,048	25,833,700	30,898,100	5,064,400	19.60%
Expenditures Per Capita	\$16.38	\$15.33	\$18.94	\$21.97	\$3.03	16.00%

33 Codes Administration - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	275,000	43,533	275,000	275,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	275,000	43,533	275,000	275,000	0	0.0%
TOTAL OPERATING EXPENSES	275,000	43,533	275,000	275,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	275,000	43,533	275,000	275,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	75,447	275,000	275,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	3,293	0	0	0	0.0%
TOTAL PROGRAM REVENUE	75,000	78,740	275,000	275,000	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	200,000	50,000	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	275,000	128,740	275,000	275,000	0	0.0%
Expenditures Per Capita	\$0.38	\$0.06	\$0.39	\$0.38	\$(0.01)	-2.56%

33 Codes Administration - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	7	7.00	11	11.00	4	4.00
Admin Svcs Officer 3	OR03	07244	4	4.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	6	6.00	8	8.00	2	2.00
Bldg Inspection Chief	OR05	06811	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspector 1	ST09	06810	9	9.00	10	10.00	11	11.00	1	1.00
Bldg Inspector 2	ST10	07254	2	2.00	2	2.00	2	2.00	0	0.00
Codes Admin Asst Dir	OR11	07081	3	3.00	3	3.00	3	3.00	0	0.00
Codes Admin Dir	DP03	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	1	1.00	2	2.00	2	2.00	0	0.00
Electrical Inspection Chief	OR05	06822	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	ST09	06821	9	9.00	8	8.00	11	11.00	3	3.00
Electrical Inspector 2	ST10	07290	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 3	OR09	06606	0	0.00	0	0.00	2	2.00	2	2.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspection Chief	OR05	06912	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	ST09	06910	7	7.00	8	8.00	10	10.00	2	2.00
Mech/Gas Inspector 2	ST10	07331	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Admin	OR11	06738	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	11	11.00	7	7.00	7	7.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	2	2.00	2	2.00	0	0.00
Plans Examiner 2	OR06	04702	5	5.00	5	5.00	8	8.00	3	3.00
Plumbing Inspection Chief	OR05	06870	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	ST09	06868	7	7.00	8	8.00	11	11.00	3	3.00
Program Mgr 1	OR04	07376	1	1.00	2	2.00	4	4.00	2	2.00
Property Stan Insp 1	ST09	06922	21	20.50	20	19.50	23	22.50	3	3.00
Property Stand Insp 2	ST10	07422	1	1.00	2	2.00	2	2.00	0	0.00
Property Standards Insp Chief	OR05	06542	2	2.00	2	2.00	3	3.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	2	1.20	2	1.20	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	1	1.00	1	1.00	0	0.00
Urban Forester	ST11	06902	2	2.00	1	1.00	4	4.00	3	3.00
Zoning Examiner	ST11	07421	7	7.00	8	8.00	13	13.00	5	5.00
Total Positions & FTEs			118	114.70	126	124.70	161	159.70	35	35.00
Department Totals			118	114.70	126	124.70	161	159.70	35	35.00