City of Franklin, Tennessee
FY 2018 Operating Budget

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Police						
1	Marked Patrol Units	$ -	$ -	$ 738,000	**$ 738,000**	$ -
2	Unmarked Units	$ -	$ -	$ 135,000	**$ 135,000**	$ -
3	SWAT Command Center	$ -	$ -	$ 151,146	**$ 151,146**	$ -
4	Vehicle Maintenance	$ -	$ -	$ 86,117	**$ 86,117**	$ -
5	Virtual Traning Equipment	$ -	$ -	$ 195,000	**$ 195,000**	$ -
6	Badges	$ -	$ -	$ 45,000	**$ 45,000**	$ -
7	Copiers	$ -	$ -	$ 26,000	**$ 26,000**	$ -
8	Overtime	$ 101,602	$ -	$ -	**$ 101,602**	$ -
9	Traffic Motorcycle	$ -	$ -	$ 22,131	**$ 22,131**	$ -
Total		$ 101,602	$ -	$ 1,398,394	**$ 1,499,996**	$ -

	Compensation	Benefits	Expenses	Total	
Total G/F Requests	$ 101,602	$ -	$ 1,398,394	**$ 1,499,996**	**$ -**
	(+/-0 FTE)				

Franklin*Forward* Allocations

A Safe, Clean, Livable City	**$ 1,499,996**
A Effective and Fiscally Sound City Government Providing High Quality Service	**$ -**
Quality Life Experiences	**$ -**
Sustainable Growth & Economic Propsperity	**$ -**
Totals	**$ 1,499,996**

Traditional Allocations

Personnel	**$ 101,602**
Operations	**$ 157,117**
Equipment	**$ 1,241,277**
Capital	**$ -**
Total	**$ 1,499,996**

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 1 of 9

Department: 42110 POLICE - ADMINISTRATION
Division:
Franklin*Forward* Theme: A Safe, Clean, Livable City
Title: **Marked Patrol Units**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89520 VEHICLES (>$25,000)	$396,000		$396,000
82299 OTHER OPERATING SERVICES	$117,600		$117,600
89540 COMPUTER HARDWARE (>$25,000)	$66,000		$66,000
89530 MACHINERY & EQUIPMENT (>$25,000)	$158,400		$158,400
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$738,000	$0	$738,000

PURPOSE / DESCRIPTION OF REQUEST

Request: 12 Ford Explorers to be used in the FPD fleet as marked patrol units

$33,000 per Explorer ($396,000)
$9,800 per vehicle for upfitting ($117,600)
$5,500 per vehicle for MDT and docking stations ($66,000)
$6,000 per vehicle for in-car cameras ($72,000)
$7,200 per vehicle for in-car radios ($86,400)

Last group of new vehicles did not include radios, in-car cameras or MDT docking stations as we used existing spares to outfit those units. All spare inventory was exhausted to outfit those units.

SERVICE IMPLICATION

These units will replace existing units with excessive mileage and outdated emergency equipment and software. The current Police Department fleet (as of 1/19/2017) has 21 marked units in excess of 100,000 miles. Within the next 6 to 12 months, at least 10 more units will be in this category. Additionally, current projections indicate that the department will need to spend approximately $100,000 more than the allocated vehicle maintenance budget due to repairs to vehicles that have outlived their service lives. The emergency equipment (lights, sirens, radios, cameras) and related software on these vehicles are currently past their service lives and daily repairs and replacements are required on those items.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 2 of 9

Department:	42110 POLICE - ADMINISTRATION
Division:	
Franklin*Forward* Theme:	A Safe, Clean, Livable City
Title:	**Unmarked Units**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89520 VEHICLES (>$25,000)	$99,000		$99,000
82299 OTHER OPERATING SERVICES	$14,400		$14,400
89530 MACHINERY & EQUIPMENT (>$25,000)	$21,600		$21,600
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$135,000**	**$0**	**$135,000**

PURPOSE / DESCRIPTION OF REQUEST

Request: 3 Ford Explorers to be used in the FPD fleet as unmarked units

$33,000 cost per Explorer ($99,000)
$4,800 per vehicle for upfitting ($14,400)
$7,200 per vehicle for radios and installation ($21,600)

SERVICE IMPLICATION

The Police Department fleet (as of 1/19/2017) has 14 unmarked units with more than 100,000 miles. It is projected within the next 6 to 12 months that an additional 10 units will reach that status. The department is spending excessive amounts on repair and maintenance of high mileage vehicles that have outlived their service lives. Additionally, the emergency equipment and related software in many of these vehicles has outlived its service life. These new units will replace the highest mileage unmarked units in the fleet.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 3 | 9

Department: 42110 POLICE - ADMINISTRATION

Division:

Franklin*Forward* Theme: A Safe, Clean, Livable City

Title: **Mobile Command Center**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89520 VEHICLES (>$25,000)	$151,146		$151,146
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$151,146	$0	$151,146

PURPOSE / DESCRIPTION OF REQUEST

Mobile Command Center to be used by the Frankin Police SWAT Team. This is a specialized, custom built vehicle that will serve as a mobile headquarters during SWAT deployments. It is built on a 2017 Ford F-550 Chassis and will transport SWAT personnel and equipment.

This vehicle is eligible to be purchased on GSA and will be funded entirely from the Drug Fund.

SERVICE IMPLICATION

The Mobile Command Center will improve the operational capabilities of the SWAT Team. This vehicle would replace the current SWAT vehicle, which is a converted ambulance that has become unreliable and inadequate for the needs of the SWAT Team.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 4 of 9

Department: 42110 POLICE - ADMINISTRATION
Division:
Franklin*Forward* Theme: A Safe, Clean, Livable City
Title: **Vehicle Maintenance**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$86,117	$86,117
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$86,117	$86,117

PURPOSE / DESCRIPTION OF REQUEST

This line item currently has $113,883 allocated for FY 2017. This amount is not adequate to maintain and repair the Police Department fleet.

Historical data budget line 82610

2011-2012 $296,932 actual expenditures
2012-2013 $229,858 actual expenditures
2013-2014- allocated $150,000 / actual expenditures = $215,550
2014-2015 allocated $110,000 / actual expenditures = $190,747
2015-2016 allocated $112,200 / actual expenditures = $181,999
2016-2017 allocated $113,883 / projected expenditures = $280,000

SERVICE IMPLICATION

If older units, especially marked patrol vehicles, can be replaced with newer units in significant numbers, the annual repair and maintenance line would be adequate. However, the fleet currently has approximately 21 marked and 14 unmarked units with excess of 100,000 miles on the odometer. These high mileage, 10+ year old units are driving up maintenance costs. Replacing older units and standardization of make and model (Ford Explorer) for both marked and unmarked units will result in significant maintenance cost reduction. There are some models currently in the Police fleet (Ford Crown Victorias and Chevrolet Trailblazers) that are becoming difficult to find parts for.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **5** of **9**

Department:	**42110 POLICE - ADMINISTRATION**
Division:	
Franklin*Forward* Theme:	**A Safe, Clean, Livable City**
Title:	**Virtual Training Equipment**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89540 COMPUTER HARDWARE (>$25,000)	$195,000		$195,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$195,000**	**$0**	**$195,000**

PURPOSE / DESCRIPTION OF REQUEST

Driving Simulator:
-A driving simulator is computer based, fully interactive training device. It is intended to augment training in a real vehicle and reinforce hands-on vehicle operation and decision making.
-Estimated cost: $105,000

Range Theater:
-A virtual training tool that uses large interactive screens to put officers in simulated scenarios. Various weapon and situational training objectives are programmable.
-Can be fully integrated with the driving simulator to extend simulator scenarios
-This will augment training on the live fire range
-Estimated cost: $90,000

There are no major recurring costs for this equipment, any minor maintenance could be covered by existing funds. The life span for this equipment is expected to be 10+ years.

SERVICE IMPLICATION

Driving Simulator:
-This will augment training in the real vehicle
-It reinforces decision making, judgment, and perception
-It will reduce frequency, cost and liability associated with vehicle crashes

Range Theater
-This will augment training on the live fire range
-It reinforces training in use of force, proper tactics, and threat decision making
-Could be used with current use of force options/weapons platforms

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 6 of 9

Department: 42110 POLICE - ADMINISTRATION
Division:
Franklin*Forward* Theme: A Safe, Clean, Livable City
Title: **Badges**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83265 UNIFORMS, SPECIALIZED	$45,000		$45,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$45,000	$0	$45,000

PURPOSE / DESCRIPTION OF REQUEST

Three new badges for every officer at an estimated cost of $100 per badge. Each officer is issued three badges and there are 130 officers in the department. The estimated cost for badges is $39,000 and an additional $6,000 for a setup fee required by the vendor. This purchase would likely have to be bid out, and prices are approximate based on previous purchases and current estimates.

SERVICE IMPLICATION

The current Police Department badge is a generic badge with the State of Tennessee seal in the middle. Franklin Police Officers are the most visible form of government, 24/7. The new badge would incorporate the city's seal at the center, making the badge unique to Franklin and its history.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 7 of 9

Department:	42100 POLICE
Division:	CID & Field Operations
Franklin*Forward* Theme:	A Safe, Clean, Livable City
Title:	Copiers

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83530 MACHINERY & EQUIPMENT (<$25,000)	$13,000		$13,000
83530 MACHINERY & EQUIPMENT (<$25,000)	$13,000		$13,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$26,000	$0	$26,000

PURPOSE / DESCRIPTION OF REQUEST

Two copiers at the contracted price from NovaCopy ($13,000).

One is for the Records Section and the other is for the Field Operations work room.

SERVICE IMPLICATION

The copiers in these two areas are older and not reliable. These are also two of the last copiers in the building that are not serviced by NovaCopy, the current copier supplier for the city.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 8 of 9

Department: 42123 POLICE - PATROL
Division:
Franklin*Forward* Theme: A Safe, Clean, Livable City
Title: **Overtime**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81120 OVERTIME PAY		$101,602	$101,602
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$101,602	$101,602

PURPOSE / DESCRIPTION OF REQUEST

The Field Operations Division of the Police Department has 100 officers and is the largest of the three divisions, as well as the most frequent user of overtime. Through the first half of FY 2017, the division has accumulated $308,289 in overtime costs, or 98.4% of its overtime budget.

The average amount spent on overtime, per pay period, is approximately $23,000, although there have been 4 instances this fiscal year where the amount was more than $30,000. The Field Operations Division accumulated over $75,000 in overtime during the pay period that occurred between December 16th and 29th, partially due to the department's aggressive efforts and directed patrols during the holidays.

SERVICE IMPLICATION

Increasing the budget for overtime for the Field Operations Division would give FPD leadership more flexibility in the management of personnel, especially during busy times like the holidays or during special events that occur in the city that may require the services of additional police officers.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 9 of 9

Department:	42123 POLICE - PATROL
Division:	
Franklin*Forward* Theme:	A Safe, Clean, Livable City
Title:	**Traffic Motorcycle**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83520 VEHICLES (<$25,000)	$22,131		$22,131
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	$200		$200
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$22,331	$0	$22,331

PURPOSE / DESCRIPTION OF REQUEST

Request: 1 BMW RT1200 RT-P Police Motorcycle

The motorcycle would be delivered already equipped with an emergency lighting and siren package. The additional costs under 82610 are for custom Franklin Police decals.

SERVICE IMPLICATION

This purchase is to replace one of the current police motorcycles. The current fleet of motorcycles is aging. They are 2008 models and are going on nine years old. The mileage is also climbing. By the nature of this type of vehicle, they do not last as long as automobiles. Most agencies remove motorcycles from service when they reach 50,000 miles. There is one that is approaching that mileage and will surpass it by the time it could be replaced.