



City of Franklin, Tennessee

FY 2019 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Police						
1	Marked Crusiers	\$ -	\$ -	\$ 3,060,000	\$ 3,060,000	\$ -
2	Body Worn Cameras	\$ -	\$ -	\$ 128,916	\$ 128,916	\$ -
3	In-Car Cameras	\$ -	\$ -	\$ 130,692	\$ 130,692	\$ -
4	Vehicle Maintenance	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -
5	Increase Overtime	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -
6	SWAT Training	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
7	Exercise Equipment	\$ -	\$ -	\$ 7,495	\$ 7,495	\$ -
8	Additional Locker Rooms in SWAT Room	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -
Total all requests		\$ 75,000	\$ -	\$ 3,434,603	\$ 3,509,603	\$ -

	Compensation	Benefits	Expenses	Total	
Total Police Requests	\$ 75,000	\$ -	\$ 3,434,603	\$ 3,509,603	\$ -

(+0 FTE)

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 3,509,603
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ -
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Traditional Allocations

	Personnel	\$ 75,000
	Operations	\$ 95,000
	Equipment	\$ 3,339,603
	Capital	\$ -
Total		\$ 3,509,603
		\$ -

Totals \$ 3,509,603

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **8**

Department: **42110 POLICE - ADMINISTRATION**
 Division: **Administrative Division**
 Franklin *Forward* Theme: **A Safe, Clean, Livable City**
 Title: **Marked and Unmarked Police Vehicles**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89520 VEHICLES (>\$25,000)	\$2,460,000		\$2,460,000
89520 VEHICLES (>\$25,000)	\$600,000		\$600,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$3,060,000	\$0	\$3,060,000

PURPOSE / DESCRIPTION OF REQUEST

40 Marked Police Vehicles at \$61,500 per vehicle and 15 Unmarked Police Vehicles at \$40,000 per vehicle

The department has made significant strides in updating the police fleet and decommissioning older units. However, we are still not "caught up". We have many very high mileage vehicles. Officers who have just completed training and are being assigned their initial patrol units are generally getting units that have 80,000 miles or more on them.

The goal is to update the fleet to the point we can implement a vehicle life cycle plan. That plan would call for Marked Patrol Units to be replaced (decommissioned) at 5-6 years or 100,000 miles. Unmarked Units would be replaced at 8-9 years or 120,000 miles. Maintenance costs rise significantly after these thresholds.

It is estimated we will have a total of 50 vehicles with 100,000 miles or more by July 1, 2018.

SERVICE IMPLICATION

Fleet Maintenance has already reported significant maintenance savings on the PD fleet since the last group of new units has been assigned. Implementing this vehicle life cycle plan will result in the following:

- Estimated 70% savings in vehicle maintenance expenditures
- Reduced down time for repairs, recalls, maintenance
- Reduced cost due to standardization of fleet (standard vehicle for both marked and unmarked unit is Ford Explorer platform)
- Increased safety and capability for both officers and public. Ford Explorer has AWD for inclement weather, superior visibility, more room for equipment and prisoner transport, new technology that increases safety in vehicle crashes.
- Increased residual vehicle value when unit is sold after decommissioning. Platform retains higher value due to being SUV and will have fewer miles when sold.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 8

Department: **42110 POLICE - ADMINISTRATION**
 Division: **Administrative Division**
FranklinForward Theme: **A Safe, Clean, Livable City**
 Title: **Body Worn Cameras**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
89550 COMPUTER SOFTWARE (>\$25,000)		\$128,916	\$128,916
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$128,916	\$128,916

PURPOSE / DESCRIPTION OF REQUEST

The amount above represents the annual cost of the Body Worn Camera program recommended by the Police Department. This annual expense includes the software licenses for all data storage as well as equipment replacement and support.

SERVICE IMPLICATION

The Police Department budgeted to purchase a Body Worn Camera system beginning with the FY 2015 budget. After a period of research, field testing and internal review, the department has determined a preferred provider and wishes to move forward with purchasing a system. The department has a one-time Program Enhancement currently in the budget for this purpose, but will require annual funding to maintain the program in future budget years.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **8**

Department: Division: FranklinForward Theme: Title:	42110 POLICE - ADMINISTRATION Administrative Division A Safe, Clean, Livable City In Car Cameras
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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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
82599 OTHER CONTRACTUAL SERVICES		\$130,692	\$130,692
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$130,692	\$130,692

PURPOSE / DESCRIPTION OF REQUEST

The amount above represents the annual cost of a fleet dash-cam platform that provides seamless integration with the body-worn cameras being purchased for officers. This annual expense includes the software licenses and cloud storage as well as ongoing equipment replacement and support. The sale of equipment we are looking to replace is expected offset our cost.

SERVICE IMPLICATION

This fleet system will replace the in-car cameras currently in use, bringing all fields of view into the same platform for review, redaction, enhancement, and distribution to the court, public, and news media.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **8**

Department: Division: FranklinForward Theme: Title:	42110 POLICE - ADMINISTRATION Administrative Division A Safe, Clean, Livable City Vehicle Maintenance
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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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$80,000	\$80,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$80,000	\$80,000

PURPOSE / DESCRIPTION OF REQUEST

On average, vehicle maintenance spending during the last 5 fiscal years has been \$218,000 per year. This year, the department is projected to spend approximately \$269,000. The current vehicle maintenance budget is \$145,591. The increase requested would bring the budget up to the average annual cost of maintaining the fleet.

SERVICE IMPLICATION

The department projects that by July 1, 2018 there will be approximately 50 vehicles in use that have over 100,000 miles. These high-mileage vehicles require more expensive maintenance which drives up the overall costs. Standardizing the fleet to the Ford Explorer and replacing a higher amount of vehicles has helped manage the rising maintenance costs, but until the department can adopt a regular vehicle replacement schedule, the maintenance spending will continue to exceed the budgeted amount.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 8

Department: Division: FranklinForward Theme: Title:	42123 POLICE - PATROL
	Patrol
	A Safe, Clean, Livable City
	Increase Patrol Overtime Budget

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
81120 OVERTIME PAY		\$75,000	\$75,000
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$75,000	\$75,000

PURPOSE / DESCRIPTION OF REQUEST

Including this year's projected spending, the average annual cost for overtime for Patrol is approximately \$400,000 over the course of the last 3 fiscal years. The requested increase would bring the budget to a level that is more in line with actual spending.

SERVICE IMPLICATION

Increasing the budget for overtime for the Patrol 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.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **8**

Department: **42110 POLICE - ADMINISTRATION**
 Division: **Administrative Division**
 FranklinForward Theme: **A Safe, Clean, Livable City**
 Title: **Specialized SWAT Training**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82790 TRAINING, IN-HOUSE	\$15,000		\$15,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$15,000	\$0	\$15,000

PURPOSE / DESCRIPTION OF REQUEST

These funds would be earmarked for 24 Franklin PD SWAT Officers and Firearms Instructors to attend a week long High Threat CQB Instructor course hosted by the Police Department. Some members of the SWAT team attended the operator level course this past year and are in the process of incorporating this as their standard tactic. These instructors will be used to teach this tactic as part of our Active Killer / Rapid Response Training.

SERVICE IMPLICATION

SWAT Operators advise this is the best tactical technique they have seen. It is widely being adopted by law enforcement and military and will build on what we are already instructing. Having certified instructors ensures we are consistent putting out a quality program. This will save lives.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **7** of **8**

Department: **42110 POLICE - ADMINISTRATION**
 Division: **Administrative Division**
 FranklinForward Theme: **A Safe, Clean, Livable City**
 Title: **Exercise 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$6,695		\$6,695
82120 FREIGHT FOR INBOUND PURCHASED ITEMS	\$800		\$800
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$7,495	\$0	\$7,495

PURPOSE / DESCRIPTION OF REQUEST

Funds are requested to purchase two new pieces of exercise equipment for the Police Department:

Dip/Chin Assist Machine (Pull-Ups) - \$2,100 - uses a weight-assisted kneepad mechanism, and provides the same benefits of chin/pull-ups and dip exercises to everyone, regardless of their current fitness level or weight. Plus, its 210 lb. weight stack enables you to counterbalance your own bodyweight. It is a quick and easy way to build upper body strength.

Versa-Climber - \$4,595 - a sport specific training tool to assist athletes in achieving their very specific fitness requirements. Sport training on the Versa-Climber actively conditions the entire body for enhanced cardio, strength and power through core strength, flexibility, speed, endurance, and power.

SERVICE IMPLICATION

Maintaining a high level of physical fitness is important for police officers and this equipment will help in that endeavor.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **8**

Department: Division: FranklinForward Theme: Title:	42123 POLICE - PATROL Patrol A Safe, Clean, Livable City Additional Lockers for SWAT Room
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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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
83510 FURNITURE, FIXTURES (<\$25,000)	\$12,500		\$12,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$12,500	\$0	\$12,500

PURPOSE / DESCRIPTION OF REQUEST

Requesting funds for 6 additional operator equipment lockers. The Police Department's SWAT Team has expanded to 20 personnel plus 1 Special Operations commander, for a total of 21 operator slots. There are only 15 wall lockers in the main team room and the amount of equipment stored in the lockers makes sharing lockers impossible.

Possible use of Facilities Tax funds?

SERVICE IMPLICATION

The additional lockers would allow each member of the SWAT Team to have their own locker.