City of Franklin

109 3rd Ave S
Franklin, TN 37064
(615) 791-3217

Meeting Agenda

Budget & Finance Committee

Thursday, February 17, 2022 | **3:00 PM** | **Board Room**

CALL TO ORDER

NEW BUSINESS

1. Consideration of Resolution 2022-11, A Resolution to Revise the Organization Chart within the Administration Department.

   Sponsors: Eric Stuckey

2. Consideration Of Ordinance 2022-05, An Ordinance To Amend The Budget Of The City Of Franklin For Fiscal Year 2021-2022.

   Sponsors: Kristine Brock, Michael Walters Young

3. Budget Presentation - Police Department & Drug Fund

   Sponsors: Deb Faulkner

4. Budget Presentation - Fire

   Sponsors: Glenn Johnson

OTHER BUSINESS

ADJOURN

Anyone needing accommodations due to disabilities please contact the ADA Coordinator at 615-791-3277 at least 24 hours prior to the meeting.

City of Franklin

109 3rd Ave S.
Franklin, TN 37064
(615) 791-3217

File #: 21-02947

DATE: February 10, 2022

TO: Budget & Finance Committee

FROM: Eric Stuckey, City Administrator

SUBJECT:

Consideration of Resolution 2022-11, A Resolution to Revise the Organization Chart within the Administration Department.

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning Resolution 2022-11, A Resolution to Revise the Organization Chart within the Administration Department.

BACKGROUND/STAFF COMMENTS:

The City of Franklin endeavors to have the most efficient and functional operations possible. This is done first and foremost through our most important asset - our people. But how our people are organized and how our managers lay out operations is constantly changing. While we try to effect all changes to city departments once a year in the annual budget process, the ever changing labor market and personnel changes occasionally require mid-year changes. This resolution summarizes one such change.

The most significant aspect of this Resolution is the addition of an Emergency Management Specialist position (Grade G) to work for and with the newly budgeted position of Emergency Management Coordinator. Through the interview process for the permanent Emergency Management Coordinator position it was determined that the amount of work and support needed to appropriately address, manage and plan for the City's emergency, event and continuity of operations response required not one but two positions.

In addition, the pay grade of the Emergency Management Coordinator is proposed to increase from G to I and the title changed to reflect Emergency Management Coordinator instead of Emergency & Event Management Administrator.

FINANCIAL IMPACT:

Resolution 2022-11 will be budget neutral in FY 2022 as a full year was budgeted for the position of Emergency Management Coordinator in FY 2022, but the selected candidate will not start with the City until sometime in March 2022 at the earliest. The savings accrued thus far will afford both positions for the remainder of FY 2022. There will be added cost in FY 2023, and that will be reflected when the Administration budget is presented to Budget & Finance Committee later this spring.

RECOMMENDATION:

Staff recommends that Resolution 2022-11 be recommended for approval by the Board of Mayor and Aldermen.

RESOLUTION 2022-11

A RESOLUTION TO REVISE THE ORGANIZATIONAL CHART WITHIN THE ADMINISTRATION DEPARTMENT

WHEREAS, the Board of Mayor and Alderman established the annual budget for the City of Franklin for the Fiscal Year 2021-2022 by Ordinance 2021-15, effective July 1, 2021; and

WHEREAS, the City Administrator desires to adjust the Organizational Chart of the Administration Department; and

WHEREAS, with respect to the Administration Department the reorganization will provide for more appropriate division of duties to maximize operational effectiveness; and

WHEREAS, the Board of Mayor Aldermen desires to support the minor reorganizations of the Administration Department to include this initiative; and

WHEREAS, the Board of Mayor Aldermen believes it is in the best interest of the City of Franklin to adopt such change.

NOW, THEREFORE, BE IT RESOLVED by the Board of Mayor and Aldermen for the City of Franklin as follows:

Section 1. The City of Franklin hereby adopts the amended Organization and Personnel Charts for the Administration Department to be incorporated within the FY 2021-22 Budget, as shown in Exhibit A, attached, with the addition of one (1) Emergency Management Specialist, and a title change and upgrade for the Emergency & Event Management Administrator (Grade G) to the Emergency Management Coordinator (Grade I), without amending the expenditures currently adopted in the FY 2021-22 Budget.

Section 2. That the Resolution shall be effective upon adoption.

IT IS SO RESOLVED AND DONE on this ______ day of _______2022.

ATTEST

By: ____________________
Eric S. Stuckey
City administrator

CITY OF FRANKIN, TENNESSEE

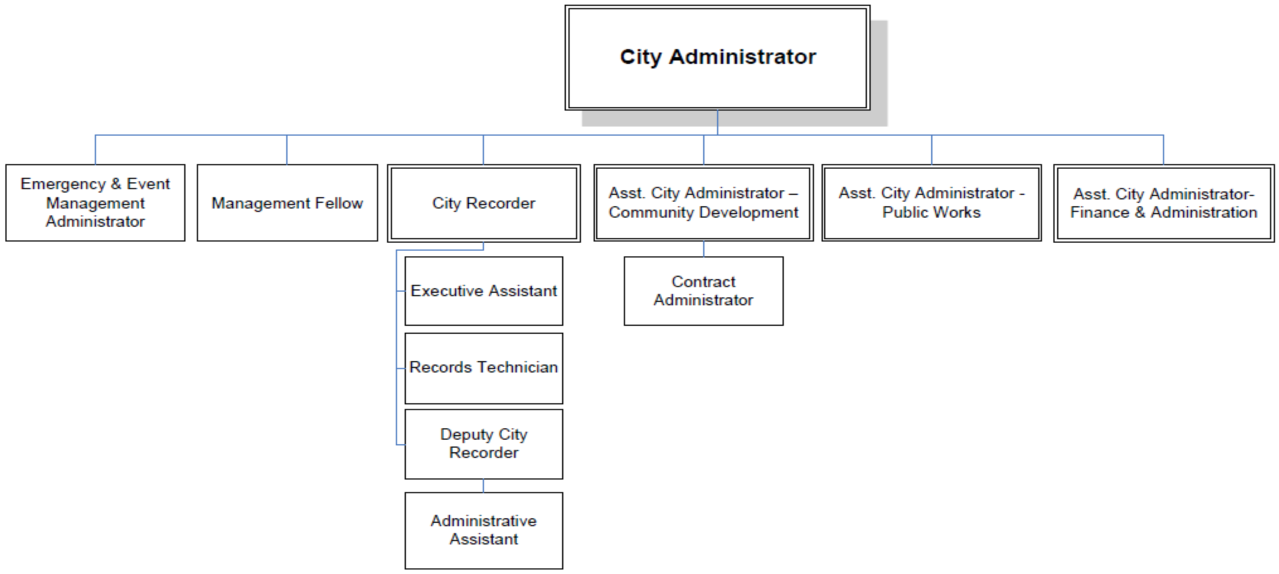
By:______________________
Dr. Ken Moore
Mayor

Approved as to form

By: ___________________________________
Shauna R. Billingsley
City Attorney

City of Franklin, Tennessee
FY 2022 Operating Budget

Organizational Chart (Current)



White: Positions Authorized and budgeted in FY 2022

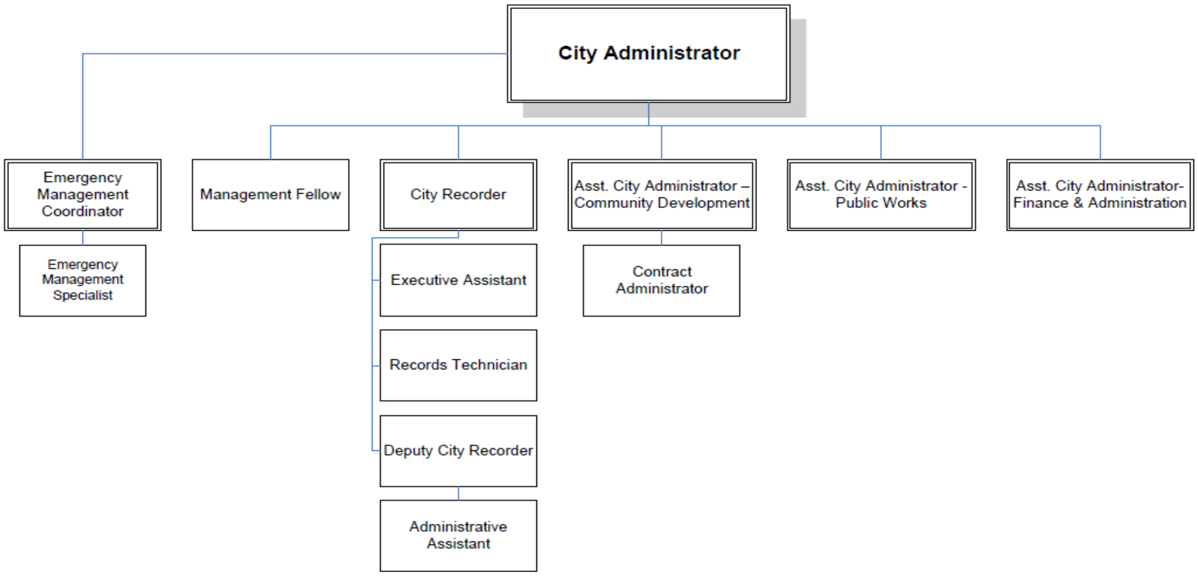
Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position (Current)

Budgeted Positions	Pay Grade	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Administrator	Grade P	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Community Development	Grade N	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Finance/Admin	Grade N	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Public Works	Grade N	1	0	1	0	1	0	1	0	1	0
Contract Administrator	Grade H	0	0	0	0	1	0	1	0	1	0
City Recorder	Grade H	0	0	0	0	0	0	0	0	1	0
Assistant City Recorder - Records	Grade G	1	0	1	0	1	0	1	0	0	0
Emergency and Event Management Admin.	Grade G	0	0	0	0	0	0	0	0	1	0
Deputy City Recorder	Grade F	0	0	0	0	0	0	0	0	1	0
Management Fellow	Grade E	0	1	1	0	1	0	0	0	1	0
Executive Assistant	Grade E	1	0	1	0	1	0	1	0	1	0
Deputy Assistant City Recorder	Grade E	0	0	0	0	1	0	1	0	0	0
Administrative Assistant	Grade D	1	0	1	0	0	0	0	0	1	0
Records Technician	Grade C	0	0	0	0	0	0	0	0	1	0
Board Recording Secretary - BOMA	Grade C	1	0	1	0	1	0	1	0	0	0
Administrative Secretary	Grade B	1	0	1	0	1	0	1	0	0	0
Sub-Total - Budgeted Positions		**9**	**1**	**10**	**0**	**11**	**0**	**10**	**0**	**12**	**0**

Authorized, Unbudgeted Positions	Pay Grade	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Management Fellow	Grade E	0	0	0	0	0	0	1	0	0	0
Sub-Total - Unbudgeted Positions		**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**
Total Authorized Positions		**9**	**1**	**10**	**0**	**11**	**0**	**11**	**0**	**12**	**0**

Organizational Chart (Proposed)



White: Positions Authorized and budgeted in FY 2022

Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position 9Proposed)

Budgeted Positions	Pay Grade	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Administrator	Grade P	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Community Development	Grade N	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Finance/Admin	Grade N	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Public Works	Grade N	1	0	1	0	1	0	1	0	1	0
Emergency Management Coordinator	Grade I	0	0	0	0	0	0	0	0	1	0
Contract Administrator	Grade H	0	0	0	0	1	0	1	0	1	0
City Recorder	Grade H	0	0	0	0	0	0	0	0	1	0
Assistant City Recorder - Records	Grade G	1	0	1	0	1	0	1	0	0	0
Emergency Management Specialist	Grade G	0	0	0	0	0	0	0	0	1	0
Deputy City Recorder	Grade F	0	0	0	0	0	0	0	0	1	0
Management Fellow	Grade E	0	1	1	0	1	0	0	0	1	0
Executive Assistant	Grade E	1	0	1	0	1	0	1	0	1	0
Deputy Assistant City Recorder	Grade E	0	0	0	0	1	0	1	0	0	0
Administrative Assistant	Grade D	1	0	1	0	0	0	0	0	1	0
Records Technician	Grade C	0	0	0	0	0	0	0	0	1	0
Board Recording Secretary - BOMA	Grade C	1	0	1	0	1	0	1	0	0	0
Administrative Secretary	Grade B	1	0	1	0	1	0	1	0	0	0
Sub-Total - Budgeted Positions		**9**	**1**	**10**	**0**	**11**	**0**	**10**	**0**	**13**	**0**

Authorized, Unbudgeted Positions	Pay Grade	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Management Fellow	Grade E	0	0	0	0	0	0	1	0	0	0
Sub-Total - Unbudgeted Positions		**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**
Total Authorized Positions		**9**	**1**	**10**	**0**	**11**	**0**	**11**	**0**	**13**	**0**

109 3rd Ave S.
Franklin, TN 37064
(615) 791-3217

File #: 21-02944

DATE: February 9, 2022

TO: Budget & Finance Committee

FROM: Kristine Brock, Asst. City Administrator/CFO
Michael Walters Young, Budget and Analytics Manager

SUBJECT:

Consideration Of Ordinance 2022-05, An Ordinance To Amend The Budget Of The City Of Franklin For Fiscal Year 2021-2022.

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning Ordinance 2022-05, An Ordinance To Amend The Budget Of The City Of Franklin For Fiscal Year 2021-2022.

BACKGROUND/STAFF COMMENTS:

The State Comptroller has provided guidance that budget amendments are to be on the cash basis and must occur prior to fiscal year end (June 30) to ensure no fund has a deficit fund balance or deficit cash balance at June 30.

In order to stay ahead of this responsibility, staff is proposing four budget amendments. They are split across various funds, but in summary they are:

1. Personnel Restorations, Additions, Corrections
2. Debt Service Corrections
3. Project Funding

By Fund the impacts of these amendments are:

1. General Fund:
    1. Expenses: Increase of $91,657, offset by reduction in General Expenses of $91,657 for a net change of $0. The expense changes fall in the following categories: Personnel Restorations, Additions and Corrections:
        1. Restoration of Zoning Enforcement Planner Position in Building & Neighborhood Services – increase of $41,314. The continuing bustling development market in the City of Franklin continues to push Development Services staff to keep up and provide necessary reviews timely. Restoration of this position will ease burdens

    on other staff in the department and provide more responsive service to the development community.
    2. Temporary Payroll Support in Finance – increase of $10,000. The last 24 months of the pandemic have severely complicated the processing and execution of payroll for City staff. Additional hours are necessary now to ease the burden of staff in processing and validating to ensure employees pay is proper and correct. A more permanent solution will be proposed as part of the FY 2023 budget process.
    3. Retirement Payout – Police Department – increase of $40,343. Although most retirement payouts were included and accounted for in the second budget amendment (Ord. 2021-50), one came through after the amendment was in process. As a reminder, retiree payouts are not budgeted within departments due to the unpredictability in when they may occur.
    4. General Expenses – decrease of $91,657. This decrease is made to keep the General Fund in balance.
2. Sanitation & Environmental Services Fund:Debt Service Corrections: Expenses: Decrease of Increase of $17,580. Debt Service was overbudgeted for FY 2022. The amount budgeted can be reduced by $17,580 to bring the transfer to the Debt Service Fund in line with what is actually due. (The figure in the Debt Service Fund is correct, and thus there is no amendment proposed herein Ord. 2022-05.)
3. Stormwater Fund: Project Funding: Expenses: Increase of $60,000. This expense is necessary to cover repairs for the Dry Branch Detention Area. A recent assessment of the detention area indicated that repairs were needed sooner rather than later.
4. Water Management Fund: Personnel Restorations, Additions, Corrections: Expenses: Increase of $35,449. This is to restore an unbudgeted Water Operator Senior at the Water Treatment Plant. This restoration will ensure adequate staffing and operation control on all shifts at the Water Treatment Plant.

This is the third budget amendment during this Fiscal Year to the budget. We envision at least one more during the Fiscal Year.

FINANCIAL IMPACT:

The amendments, as proposed, would result in:

1. General Fund: No Change.

2. Sanitation & Environmental Services Fund: Increase of Fund Balance of $17,580.

3. Stormwater Fund: Decrease of Fund Balance of $60,000.

4. Water & Wastewater Funds: Decrease of Fund Balance of $35,449.

RECOMMENDATION:

Staff recommends that Ordinance 2022-05 be recommended for approval by the Board of Mayor and Aldermen.

HISTORIC
FRANKLIN
TENNESSEE

MEMORANDUM

February 11, 2022

TO: Board of Mayor and Aldermen

FROM: Eric Stuckey, City Administrator
Kristine Brock, Assistant City Administrator/Chief Financial Officer
Michael Walters Young, Budget & Strategic Innovation Manager

RE: Consideration of Ordinance 2022-05, 3rd Quarter 2022 Budget Amendments

Purpose
The purpose of this item is to amend the Fiscal Year 2022 Budget for compliance with State budgeting guidance regarding:

1. Ensuring authorizations in place to balance each fund's budget on a cash basis on June 30, 2022.

Background
The State Comptroller has provided guidance that budget amendments are to be on the cash basis and must occur prior to fiscal year end (June 30) to ensure no fund has a deficit fund balance or deficit cash balance at June 30.

In order to stay ahead of this responsibility, staff is proposing four budget amendments. They are split across various funds, but in summary they are:

1) Personnel Restorations, Additions, Corrections
2) Debt Service Corrections
3) Project Funding

By Fund the impacts of these amendments are:

A. General Fund:
   i. Expenses: Increase of $91,657, offset by reduction in General Expenses of $91,657 for a net change of $0. The expense changes fall in the following categories:
      1. Personnel Restorations, Additions and Corrections:
         a. Restoration of Zoning Enforcement Planner Position in Building & Neighborhood Services – increase of $41,314. The continuing bustling development market in the City of Franklin continues to push Development Services staff to keep up and provide necessary reviews timely. Restoration of this position will ease burdens on other staff in the department and provide more responsive service to the development community.
         b. Temporary Payroll Support in Finance – increase of $10,000. The last 24 months of the pandemic have severely complicated the

processing and execution of payroll for City staff. Additional hours are necessary now to ease the burden of staff in processing and validating to ensure employees pay is proper and correct. A more permanent solution will be proposed as part of the FY 2023 budget process.

c. Retirement Payout – Police Department – increase of $40,343. Although most retirement payouts were included and accounted for in the second budget amendment (Ord. 2021-50), one came through after the amendment was in process. As a reminder, retiree payouts are not budgeted within departments due to the unpredictability in when they may occur.

d. General Expenses – decrease of $91,657. This decrease is made to keep the General Fund in balance.

B. Sanitation & Environmental Services Fund:
   i. Debt Service Corrections: Expenses: Decrease of Increase of $17,580. Debt Service was overbudgeted for FY 2022. The amount budgeted can be reduced by $17,580 to bring the transfer to the Debt Service Fund in line with what is actually due. (The figure in the Debt Service Fund is correct, and thus there is no amendment proposed herein Ord. 2022-05.)

C. Stormwater Fund:
   i. Project Funding: Expenses: Increase of $60,000. This expense is necessary to cover repairs for the Dry Branch Detention Area. A recent assessment of the detention area indicated that repairs were needed sooner rather than later.

D. Water Management Fund:
   i. Personnel Restorations, Additions, Corrections: Expenses: Increase of $35,449. This is to restore an unbudgeted Water Operator Senior at the Water Treatment Plant. This restoration will ensure adequate staffing and operation control on all shifts at the Water Treatment Plant.

This is the third budget amendment during this Fiscal Year to the budget. We envision at least one more during the Fiscal Year.

<u>Financial Impact</u>

The amendments, as proposed, would result in:

1. General Fund: No Change.

2. Sanitation & Environmental Services Fund: Increase of Fund Balance of $17,580.

3. Stormwater Fund: Decrease of Fund Balance of $60,000.

4. Water & Wastewater Funds: Decrease of Fund Balance of $35,449.

<u>Options</u>

1. Approve amendment(s) as proposed.

2. Make changes to the amendment(s) where desired.

Recommendation

Staff recommends approval of the amendments.

ORDINANCE NO. 2022 – 05

TO BE ENTITLED: "AN ORDINANCE TO AMEND THE BUDGET OF THE CITY OF FRANKLIN FOR FISCAL YEAR 2021-2022"

WHEREAS, the City Charter, Article VIII, provides for adoption of an annual budget for departments of the City of Franklin; and

WHEREAS, an annual budget process appropriating funds to the various departments and divisions of the City government for the fiscal year beginning July 1, 2021 has been completed in accordance with state law and local ordinances; and

WHEREAS, the Board of Mayor and Aldermen find it is in the best interests of the citizens of the City of Franklin to modify the annual budget from time to time.

NOW, THEREFORE BE IT ORDAINED, by the Board of Mayor and Aldermen of the City of Franklin, Tennessee:

SECTION I: That the annual budget for the City of Franklin for the Fiscal Year 2021-2022 shall be amended and does allocate and appropriate additional funding as follows:

GENERAL FUND [Amendment 1]
REVENUE

EXPENDITURES

Finance Personnel	Increase	$ 10,000
Building & Neighborhood Services Personnel	Increase	$ 41,314
Police - Admin Personnel	Increase	$ 40,343
General Expenses	Decrease	($ 91,657)

Net Increase (Decrease) to Total General Fund Balance		**$ -**

SANITATION & ENVIRONMENTAL SERVICES FUND [Amendment 2]
REVENUE

EXPENDITURES

SES Collection Expenses	Decrease	($ 13,847)
SES Disposal Personnel	Decrease	($ 3,733)

Net Increase (Decrease) to Sanitation & Environmental Services Fund Balance		**$ 17,580**

STORMWATER FUND [Amendment 3]
REVENUE

EXPENDITURES

Dry Branch Detention Area Repair	Increase	$ 60,000

Net Increase (Decrease) to Stormwater Fund Balance		**$ (60,000)**

WATER & WASTEWATER FUND [Amendment 1]
REVENUE

EXPENDITURES

Water Plant Personnel	Increase	$ 35,449

Net Increase (Decrease) to Total Water & Sewer Fund Balance		**($ 35,449)**

SECTION II: That the organizational charts and staffing tables for each department of the City which have restored positions are hereby amended and attached as Exhibit A herein.

SECTION III: That each department of the City shall limit its expenditures to the amount appropriated; that any changes or amendments to the appropriations set forth in the budget shall be made in accordance with the City Code, Article VIII.

SECTION IV: That this Ordinance shall take effect on after the passage of the Third and Final Reading; the health, safety and welfare of the citizens of the City of Franklin requiring it.

ATTEST: **CITY OF FRANKLIN, TENNESSEE**

By: ______________________________ **By:** ______________________________

ERIC S. STUCKEY
City Administrator

DR. KEN MOORE
Mayor

Approved as to form:

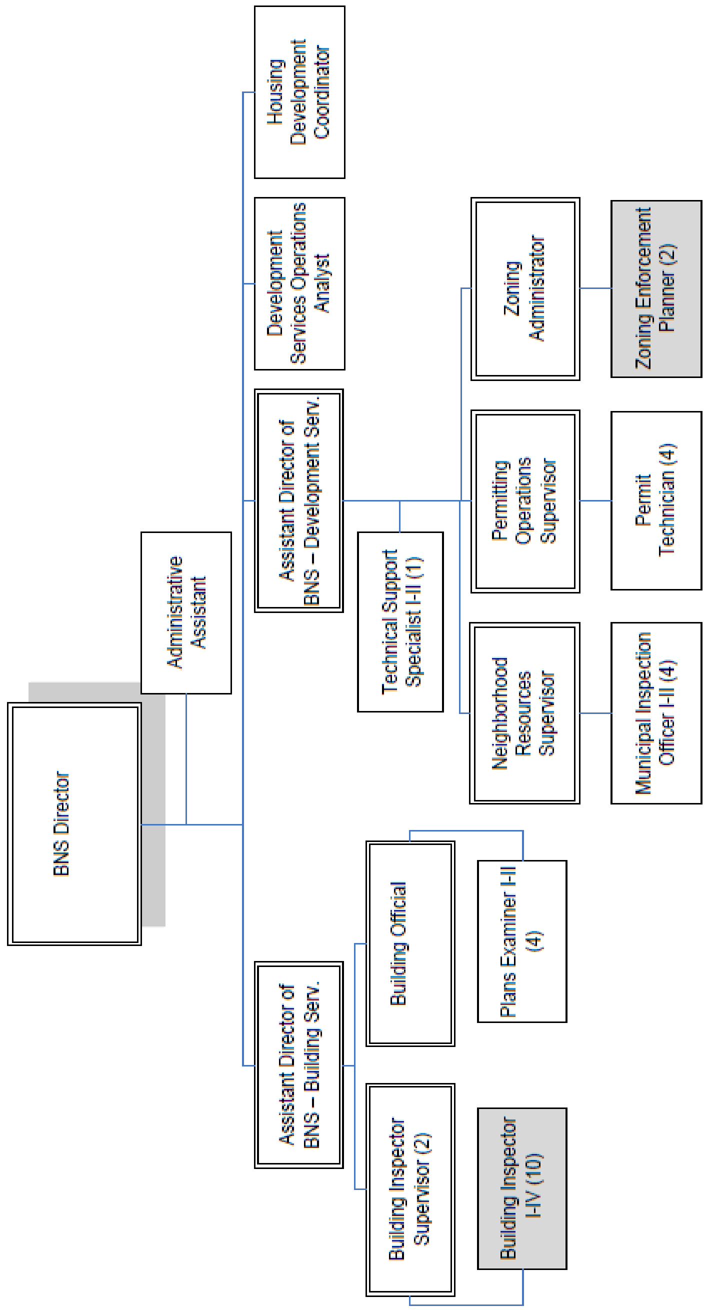
____

Shauna R. Billingsley, City Attorney

PASSED FIRST READING: ______________________
PUBLIC HEARING: ______________________
PASSED SECOND READING: ______________________
PASSED THIRD READING: ______________________

City of Franklin, Tennessee
FY 2022 Operating Budget

Organizational Chart (Current)



White: Positions Authorized and Budgeted for FY 2022
Gray: Positions Authorized and Unbudgeted for FY 2022

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

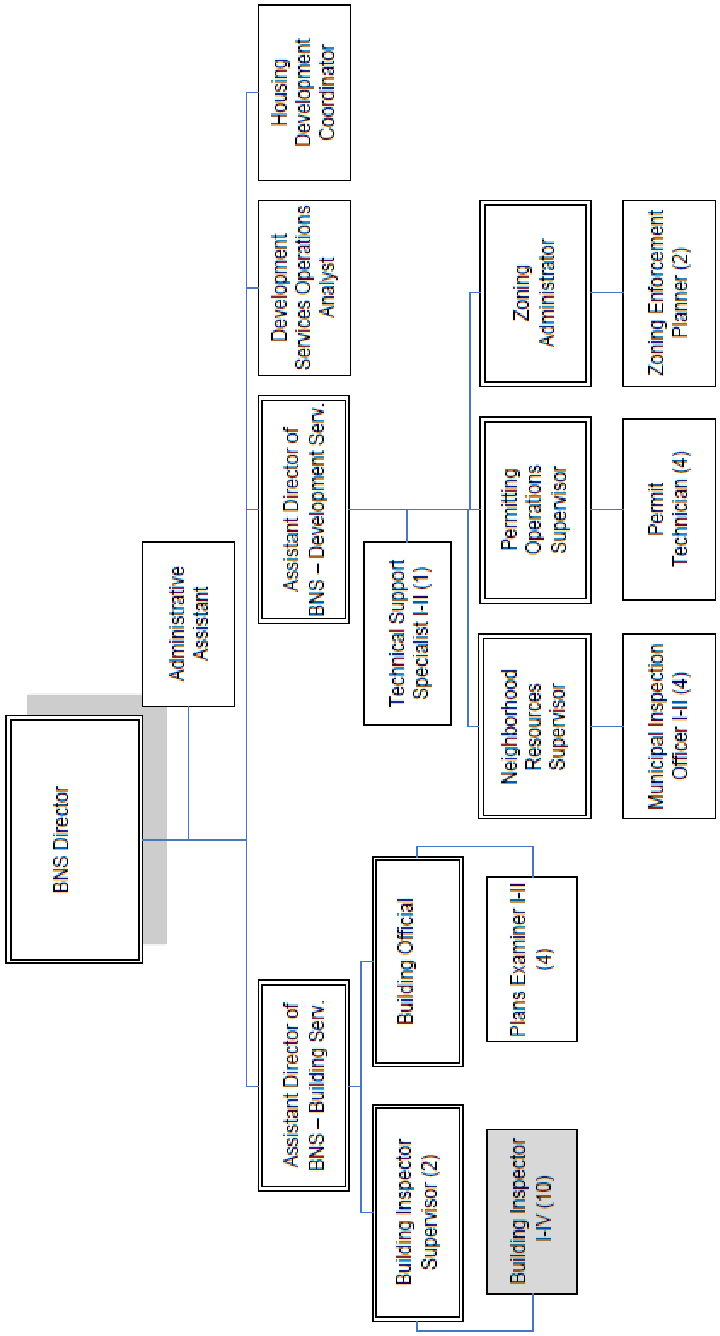
City of Franklin, Tennessee
FY 2022 Operating Budget

Staffing by Position (Current)

Budgeted Positions	Pay Grade	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Building & Neigh. Svcs. Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant Director of BNS	Grade K	1	0	1	0	2	0	2	0	2	0
Building Inspection Supervisor	Grade I	0	0	0	0	2	0	2	0	2	0
Building Official/Plans Review Supervisor	Grade I	0	0	0	0	1	0	1	0	1	0
Building Official	Grade I	1	0	1	0	0	0	0	0	0	0
Building Inspector I - IV	Grade E-H	13	0	13	0	10	0	9	0	9	0
Zoning Administrator	Grade H	1	0	1	0	1	0	1	0	1	0
Plans Examiner I-II	Grade F-G	6	0	6	0	6	0	5	0	4	0
Dev. Serv. Oper. Analyst	Grade G	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Super.	Grade G	1	0	1	0	1	0	1	0	1	0
Housing Development Coor.	Grade G	1	0	1	0	1	0	1	0	1	0
Permitting Operations Supervisor	Grade G	1	0	1	0	1	0	1	0	1	0
Zoning Enforcement Planner	Grade F	0	0	0	0	0	0	0	0	1	0
Technical Support Specialist I-II	Grade E-F	1	0	1	0	1	0	1	0	1	0
Municipal Inspection Officer I-II	Grade E-F	0	0	0	0	0	0	0	0	4	0
Zoning Enforcement Officer	Grade E	2	0	2	0	2	0	2	0	0	0
Neighborhood Resources Coor.	Grade E	1	0	1	0	1	0	1	0	0	0
Permit Technician	Grade D	4	0	4	0	4	0	4	0	4	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Sub-total Budgeted Positions		**36**	**0**	**36**	**0**	**36**	**0**	**34**	**0**	**35**	**0**
Authorized, Unbudgeted Positions											
Building Inspector I-IV	Grades E-H	0	0	0	0	0	0	1	0	1	0
Zoning Enforcement Planner	Grade F	0	0	0	0	0	0	0	0	1	0
Plans Examiner I	Grade F	0	0	0	0	0	0	1	0	0	0
Sub-total Unbudgeted Positions		**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**	**0**
Total		**36**	**0**	**36**	**0**	**36**	**0**	**36**	**0**	**37**	**0**

City of Franklin, Tennessee
FY 2022 Operating Budget

Organizational Chart (Proposed)



White: Positions Authorized and Budgeted for FY 2022	
Gray: Positions Authorized and Unbudgeted for FY 2022	

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

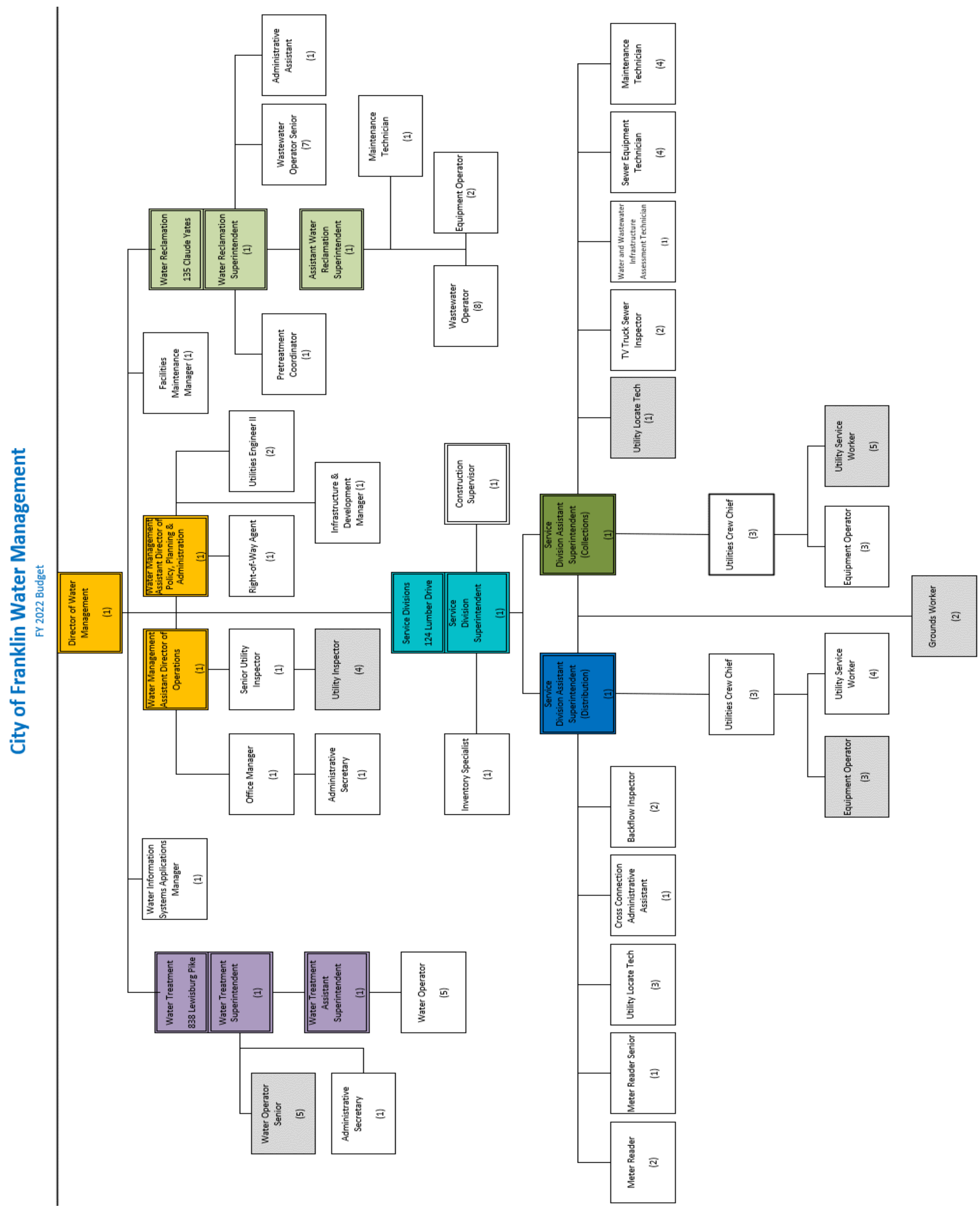
City of Franklin, Tennessee
FY 2022 Operating Budget

Staffing by Position (Proposed)

Budgeted Positions	Pay Grade	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Building & Neigh. Svcs. Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant Director of BNS	Grade K	1	0	1	0	2	0	2	0	2	0
Building Inspection Supervisor	Grade I	0	0	0	0	2	0	2	0	2	0
Building Official/Plans Review Supervisor	Grade I	0	0	0	0	1	0	1	0	1	0
Building Official	Grade I	1	0	1	0	0	0	0	0	0	0
Building Inspector I - IV	Grade E-H	13	0	13	0	10	0	9	0	9	0
Zoning Administrator	Grade H	1	0	1	0	1	0	1	0	1	0
Plans Examiner I-II	Grade F-G	6	0	6	0	6	0	5	0	4	0
Dev. Serv. Oper. Analyst	Grade G	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Super.	Grade G	1	0	1	0	1	0	1	0	1	0
Housing Development Coor.	Grade G	1	0	1	0	1	0	1	0	1	0
Permitting Operations Supervisor	Grade G	1	0	1	0	1	0	1	0	1	0
Zoning Enforcement Planner	Grade F	0	0	0	0	0	0	0	0	2	0
Technical Support Specialist I-II	Grade E-F	1	0	1	0	1	0	1	0	1	0
Municipal Inspection Officer I-II	Grade E-F	0	0	0	0	0	0	0	0	4	0
Zoning Enforcement Officer	Grade E	2	0	2	0	2	0	2	0	0	0
Neighborhood Resources Coor.	Grade E	1	0	1	0	1	0	1	0	0	0
Permit Technician	Grade D	4	0	4	0	4	0	4	0	4	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Sub-total Budgeted Positions		**36**	**0**	**36**	**0**	**36**	**0**	**34**	**0**	**36**	**0**
Authorized, Unbudgeted Positions											
Building Inspector I-IV	Grades E-H	0	0	0	0	0	0	1	0	1	0
Zoning Enforcement Planner	Grade F	0	0	0	0	0	0	0	0	0	0
Plans Examiner I	Grade F	0	0	0	0	0	0	1	0	0	0
Sub-total Unbudgeted Positions		**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**1**	**0**
Total		**36**	**0**	**36**	**0**	**36**	**0**	**36**	**0**	**37**	**0**

City of Franklin, Tennessee
FY 2022 Operating Budget

Organizational Chart (Current)



White: Positions Authorized and Budgeted in FY 2022
Gray: Positions Authorized but not Budgeted in FY 2022

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

City of Franklin, Tennessee
FY 2022 Operating Budget

Staffing by Position (Current)

Budgeted Positions	Pay Grade	FY 2018 F-T	FY 2019 F-T	FY 2020 F-T	FY 2021 F-T	FY 2022 F-T
Water Section						
Utility Billing						
Meter Reader Sr	C	1	1	1	1	1
Meter Reader	B	2	2	2	2	2
TOTALS		**3**	**3**	**3**	**3**	**3**
Water Distribution						
Service Division Superintendent	I	1	1	1	1	1
Service Division Assistant Superintendent	H	1	1	1	1	1
Utilities Crew Chief	F	3	3	3	3	3
Backflow Inspector	E	2	2	2	2	2
Administrative Assistant	D	1	1	1	1	1
Inventory Specialist	D	1	1	1	1	1
Equipment Operator	D	3	3	3	2	2
Utility Locate Technician	D	2	2	3	3	3
Utility Service Worker	C	4	4	4	4	4
Administrative Secretary	B	1	1	0	0	0
Grounds Worker	B	2	2	2	1	1
TOTALS		**21**	**21**	**21**	**19**	**19**
Water Treatment Plant						
Water Treatment Superintendent	I	1	1	1	1	1
Water Treatment Assistant Superintendent	H	1	1	1	1	1
Water Operator Sr	E	5	5	5	4	4
Water Operator	D	5	5	5	5	5
Administrative Secretary	B	0	0	1	1	1
TOTALS		**12**	**12**	**13**	**12**	**12**
Water Section Totals		**36**	**36**	**37**	**34**	**34**
Wastewater Section						
Utility Administration						
Director of Water Management	L	1	1	1	1	1
Water Mgmt. Asst. Director of Operations	J	1	1	1	1	1
Water Mgmt. Asst. Dir. of Policy, Planning, & Admin.	J	1	1	1	1	1
Utilities Engineer II	I	2	2	2	2	2
Facilities Maintenance Manager	I	0	0	0	0	1
Right of Way Agent	H	0	1	1	1	1
Infrastructure & Development Manager	H	0	0	0	0	1
Water Information Systems Applications Mgr	H	0	0	1	1	1
Senior Utility Inspector	G	1	1	1	1	1
GIS Analyst	F	1	1	0	0	0
Utility Inspector	F	3	4	4	3	3
Office Manager	F	1	1	1	1	1
Administrative Assistant	D	1	1	0	0	0
Administrative Secretary	B	0	0	1	1	1
TOTALS		**12**	**14**	**14**	**13**	**15**
Wastewater Collection						
Service Division Assistant Superintendent	H	1	1	1	1	1

City of Franklin, Tennessee

FY 2022 Operating Budget

Staffing by Position (Current)

Budgeted Positions	Pay Grade	FY 2018 F-T	FY 2019 F-T	FY 2020 F-T	FY 2021 F-T	FY 2022 F-T
Wastewater Collection Assistant Superintendent	G	0	0	0	0	0
Construction Supervisor	F	1	1	1	1	1
Utilities Crew Chief	F	3	3	3	3	3
Water & Wastewater Infrastructure Assessment Techn	E	0	0	1	1	1
TV Truck Sewer Inspector	E	2	2	2	2	2
Maintenance Technician	E	4	4	4	4	4
Equipment Operator	D	4	4	3	3	3
Sewer Equipment Technician	D	4	4	4	4	4
Utility Locate Technician	D	2	2	1	0	0
Utility Service Worker	C	5	5	5	4	4
TOTALS		**26**	**26**	**25**	**23**	**23**

Water Reclamation						
Water Reclamation Superintendent	I	1	1	1	1	1
Assistant Water Reclamation Superintendent	H	1	1	1	1	1
Pretreatment Coordinator	F	1	1	1	1	1
Wastewater Operator Sr	E	5	5	5	4	7
Maintenance Technician	E	1	1	1	1	1
Administrative Assistant	D	1	1	1	1	1
Equipment Operator	D	2	2	2	2	2
Wastewater Operator	D	8	8	8	8	8
TOTALS		**20**	**20**	**20**	**19**	**22**

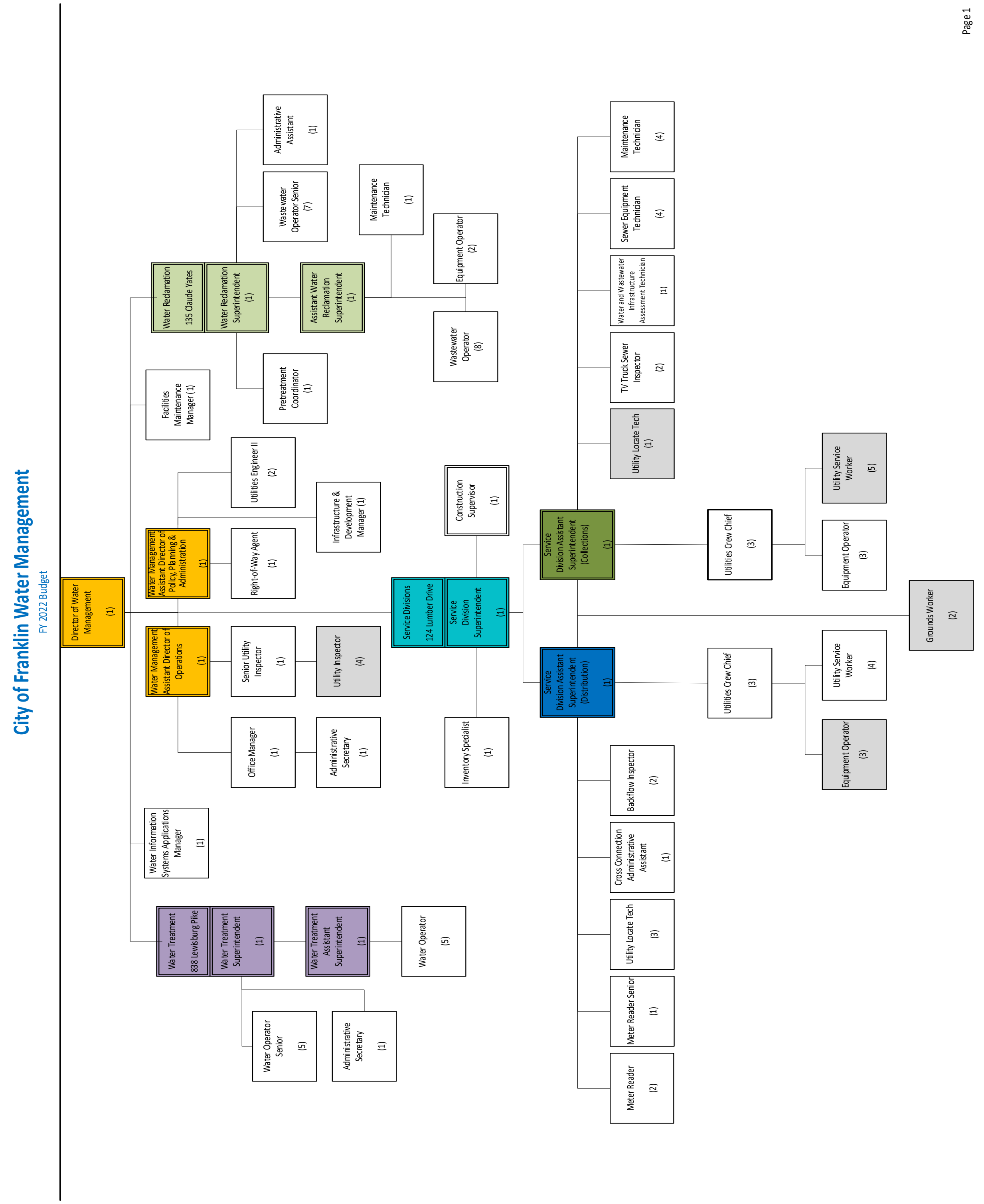
WASTEWATER SECTION TOTALS		**58**	**60**	**59**	**55**	**60**

Authorized, Unbudgeted Positions						
Water Distribution						
Equipment Operator	D	0	0	0	1	1
Grounds Worker	B	0	0	0	1	1
Water Treatment Plant						
Water Operator Sr	E	0	0	0	1	1
Utility Administration						
Utility Inspector	F	0	0	0	1	1
Wastewater Collection						
Utility Locate Technician	D	0	0	0	1	1
Utility Service Worker	C	0	0	0	1	1
Water Reclamation						
Wastewater Operator Sr	E	0	0	0	1	0
Sub-Total Unbudgeted Positions		**0**	**0**	**0**	**7**	**6**

Total All Authorized Positions, Water & Wastewater		**94**	**96**	**96**	**96**	**100**

City of Franklin, Tennessee
FY 2022 Operating Budget

Organizational Chart (Proposed)



White: Positions Authorized and Budgeted in FY 2022
Gray: Positions Authorized but not Budgeted in FY 2022

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

City of Franklin, Tennessee

FY 2022 Operating Budget

Staffing by Position (Proposed)

Budgeted Positions	Pay Grade	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		F-T	F-T	F-T	F-T	F-T
Water Section						
Utility Billing						
Meter Reader Sr	C	1	1	1	1	1
Meter Reader	B	2	2	2	2	2
TOTALS		**3**	**3**	**3**	**3**	**3**
Water Distribution						
Service Division Superintendent	I	1	1	1	1	1
Service Division Assistant Superintendent	H	1	1	1	1	1
Utilities Crew Chief	F	3	3	3	3	3
Backflow Inspector	E	2	2	2	2	2
Administrative Assistant	D	1	1	1	1	1
Inventory Specialist	D	1	1	1	1	1
Equipment Operator	D	3	3	3	2	2
Utility Locate Technician	D	2	2	3	3	3
Utility Service Worker	C	4	4	4	4	4
Administrative Secretary	B	1	1	0	0	0
Grounds Worker	B	2	2	2	1	1
TOTALS		**21**	**21**	**21**	**19**	**19**
Water Treatment Plant						
Water Treatment Superintendent	I	1	1	1	1	1
Water Treatment Assistant Superintendent	H	1	1	1	1	1
Water Operator Sr	E	5	5	5	4	5
Water Operator	D	5	5	5	5	5
Administrative Secretary	B	0	0	1	1	1
TOTALS		**12**	**12**	**13**	**12**	**13**
Water Section Totals		**36**	**36**	**37**	**34**	**35**
Wastewater Section						
Utility Administration						
Director of Water Management	L	1	1	1	1	1
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Utilities Engineer II	I	2	2	2	2	2
Facilities Maintenance Manager	I	0	0	0	0	1
Right of Way Agent	H	0	1	1	1	1
Infrastructure & Development Manager	H	0	0	0	0	1
Water Information Systems Applications Mgr	H	0	0	1	1	1
Senior Utility Inspector	G	1	1	1	1	1
GIS Analyst	F	1	1	0	0	0
Utility Inspector	F	3	4	4	3	3
Office Manager	F	1	1	1	1	1
Administrative Assistant	D	1	1	0	0	0
Administrative Secretary	B	0	0	1	1	1
TOTALS		**12**	**14**	**14**	**13**	**15**
Wastewater Collection						
Service Division Assistant Superintendent	H	1	1	1	1	1

City of Franklin, Tennessee
FY 2022 Operating Budget

Staffing by Position (Proposed)

Budgeted Positions	Pay Grade	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		F-T	F-T	F-T	F-T	F-T
Wastewater Collection Assistant Superintendent	G	0	0	0	0	0
Construction Supervisor	F	1	1	1	1	1
Utilities Crew Chief	F	3	3	3	3	3
Water & Wastewater Infrastructure Assessment Techr	E	0	0	1	1	1
TV Truck Sewer Inspector	E	2	2	2	2	2
Maintenance Technician	E	4	4	4	4	4
Equipment Operator	D	4	4	3	3	3
Sewer Equipment Technician	D	4	4	4	4	4
Utility Locate Technician	D	2	2	1	0	0
Utility Service Worker	C	5	5	5	4	4
TOTALS		**26**	**26**	**25**	**23**	**23**

Water Reclamation						
Water Reclamation Superintendent	I	1	1	1	1	1
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Administrative Assistant	D	1	1	1	1	1
Equipment Operator	D	2	2	2	2	2
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Grounds Worker	B	0	0	0	1	1
Water Treatment Plant						
Water Operator Sr	E	0	0	0	1	0
Utility Administration						
Utility Inspector	F	0	0	0	1	1
Wastewater Collection						
Utility Locate Technician	D	0	0	0	1	1
Utility Service Worker	C	0	0	0	1	1
Water Reclamation						
Wastewater Operator Sr	E	0	0	0	1	0
Sub-Total Unbudgeted Positions		**0**	**0**	**0**	**7**	**5**

Total All Authorized Positions, Water & Wastewater		**94**	**96**	**96**	**96**	**100**

City of Franklin

109 3rd Ave S.
Franklin, TN 37064
(615) 791-3217

File #: 21-02942

DATE: February 9, 2022

TO: Budget & Finance Committee

FROM: Deb Faulkner, Police Chief

SUBJECT:

Budget Presentation - Police Department & Drug Fund

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the budget requests for the Police Department and Drug Fund for FY 2022-2023.

BACKGROUND/STAFF COMMENTS:

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

FINANCIAL IMPACT:

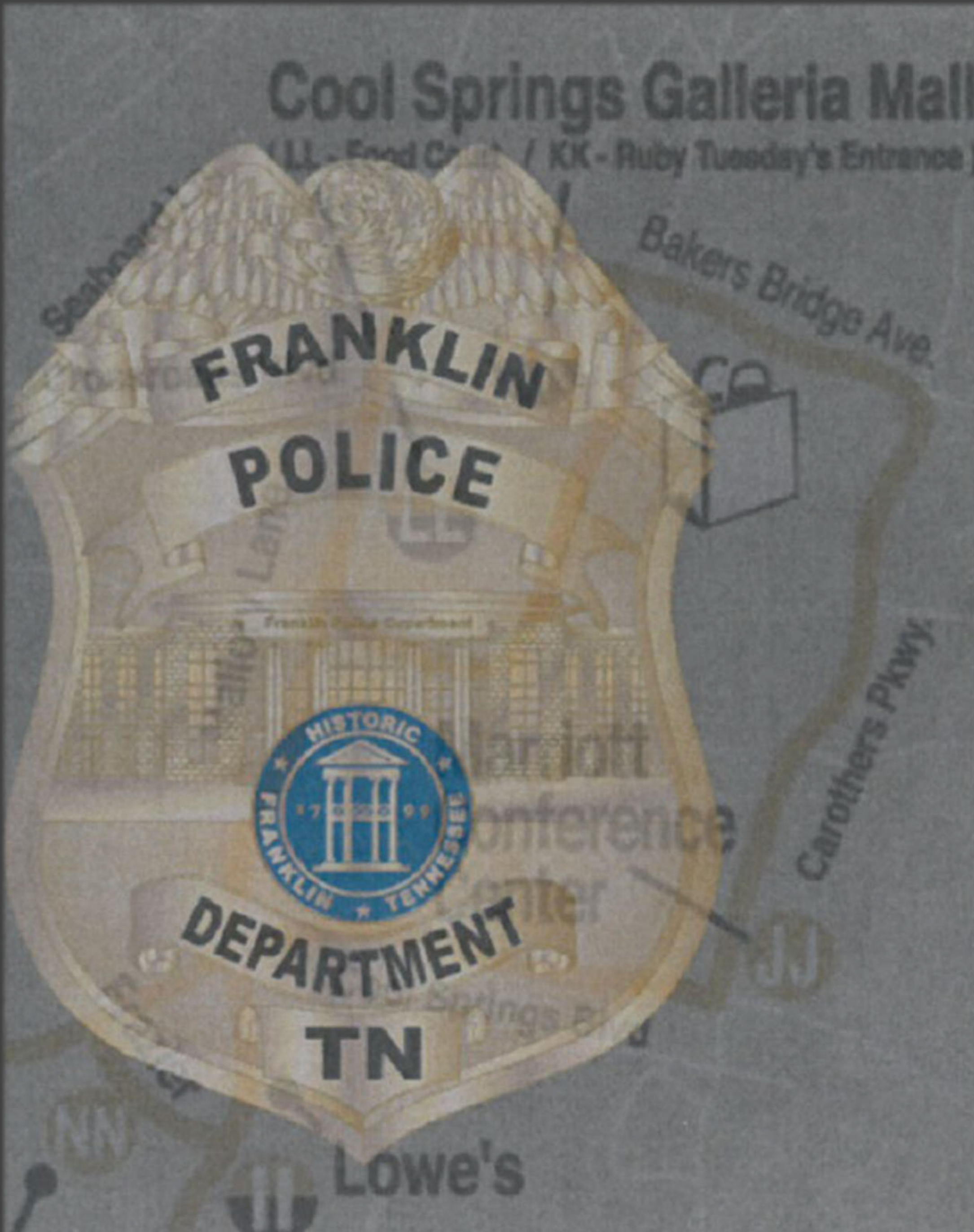
The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

RECOMMENDATION:

Staff recommends review of the budget materials. No action is required.

Franklin Police Department

Chief Deborah Y. Faulkner, EdD



Not
in
our
mall.


A. MOORE
madd
NO MORE VICTIMS
MADD Bronze Enforcement Award
Presented to
Officer Aaron Moore
madd
NO MORE VICTIMS
MADD Silver Enforcement Award
Master Patrol Officer Wesley Johnson
madd
NO MORE VICTIMS
MADD Bronze Enforcement Award
Presented to
Master Patrol Officer Michael Oliver


FRANKLIN
POLICE DEPARTMEN
— Serving Franklin Since 179
HISTORIC CITY OF
TUCK
PROFESSIO


BENTLEY'S WHISKEY ROW
BROADWAY


6 KASEY-KAREL WADKINS
8 PRESLEY LITTLE
9 RACHEL HORNER
12 CATHERINE CARLISLE
14 CADEMORGAN CLARK
16 MIA HAWKERSMITH
17 KEIRA JENKINS
18 CAROLINE ROEDER
20 ELLA GOLDMAN
22 SOPHIA DEGRASSE
EXIT
EXIT
WOUNDED WARRIOR PROJECT


CITY OF FRANKLIN
CRIME SCENE UNIT
POLICE
TOYS
Tonka
"THANK YOU, FRANKLIN"
CHIEF FAULKNER

LAW ENFORCEMENT

CALEA

ACCREDITATION ®

Base Budget Request

	Actual 2020	Actual 2021	Budget 2022	Estimated 2022	Proposed 2023	Difference	
						$	%
Personnel	13,324,800	13,329,351	14,678,313	14,391,848	14,907,626	229,313	1.6%
Operations	3,299,053	3,235,631	3,791,448	3,588,585	3,996,082	204,634	5.4%
Capital	0	966,802	1,333,334	921,265	1,406,667	73,333	5.5%
Total	16,623,853	17,531,784	19,803,095	18,901,698	20,310,374	507,280	2.6%

Program Enhancement Requests

Priority	Request	Total
1	Police Officer Positions (8)	884,880
2	Additional Overtime Funding	227,500
3	Building Gates	50,000
4	Tactical Phone System	32,500
5	Copiers	38,667
6	Community Room Technology	75,000
Total		**1,308,547**

Program Enhancement Request #1

Police Officer Positions (8)

Program Enhancement Request #2

Additional Overtime Funding

Program Enhancement Request #3
Building Gates

Program Enhancement Request #4

Tactical Phone System

Program Enhancement Request #5
Copiers

Program Enhancement Request #6
Community Room Technology

Program Enhancement Requests

Priority	Request	Total
1	Police Officer Positions (8)	884,880
2	Additional Overtime Funding	227,500
3	Building Gates	50,000
4	Tactical Phone System	32,500
5	Copiers	38,667
6	Community Room Technology	75,000
Total		**1,308,547**

Drug Fund

	Actual 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	Difference $	Difference %
Beginning Fund Balance	438,184	520,472	597,402	597,402	435,412		
Revenues	181,384	173,266	129,500	129,500	156,805	27,305	21.08%
Expenditures	99,096	96,336	308,500	291,490	150,100	(158,400)	-51,35%
Ending Balance	520,472	597,402	418,402	435,412	489,717		

FRANKLIN

POLICE

Franklin Police Department

HISTORIC

17 99

FRANKLIN ★ TENNESSEE

DEPARTMENT

TN

FRANKLIN
POLICE
Franklin Police Department
HISTORIC
17 99
FRANKLIN TENNESSEE
DEPARTMENT
TN


THROUGH THESE DOORS PASS
FRANKLIN'S FINEST

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2020	2021	2022		2023	2022 v. 2023	
	Actual	Actual	Budget	EOY	Budget	$	%
Personnel	13,324,800	13,329,351	14,678,313	14,391,848	14,907,626	229,313	1.6%
Operations	3,299,053	3,235,631	3,791,448	3,588,585	3,996,082	204,634	5.4%
Capital	0	966,802	1,333,334	921,265	1,406,667	73,333	5.5%
Total	**16,623,853**	**17,531,784**	**19,803,095**	**18,901,698**	**20,310,374**	**507,280**	**2.6%**

Budget Summary - By Division

	2020	2021	2022		2023	2022 v. 2023	
	Actual	Actual	Budget	EOY	Budget	$	%
Administration	4,283,466	5,454,790	7,286,744	6,777,154	7,816,031	529,287	7.3%
Operations	9,251,023	9,662,260	10,098,365	10,141,464	10,409,904	311,539	3.1%
CID	3,089,364	2,414,734	2,417,986	1,983,080	2,084,440	(333,546)	-13.8%
Total	**16,623,853**	**17,531,784**	**19,803,095**	**18,901,698**	**20,310,374**	**507,280**	**2.6%**

Mission

To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.

Departmental Summary

The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street level and at City schools; and providing crime prevention information to various groups throughout the community.

The department will continue its community based approach towards solving crime and quality of life issues. Not only does the department cover all special events in order to create a safe environment for our citizens to enjoy, but also maintains a high degree of efficiency with the day-to-day operation in responding to calls

COVID-19 Response & Impact

The COVID-19 pandemic dramatically changed operations in the Police Department. Officers continue to minimize face-to-face interactions with the public to the extent possible, and take proper safety procedures to physically distance when necessary.

Many officers have been forced to miss work as a result of COVID-19 which has limited the number of available officers and contributed to an increase in overtime expenses.

Objectives for FY 2023

Police

Chief Deborah Y. Faulkner, EdD

Maintain a low crime rate
Continue to keep the case clearance rate above the national average
Continue building community partnerships
Maintain the budgeted staffing level
Provide training that will move the department from good to great

Performance Measures

The City of Franklin has established **Franklin*Forward* : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.

Franklin*Forward* : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: A Safe Clean and Livable City

Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

The Franklin Police Department will establish performance standards that help surpass current levels of low crime.

Goal: The violent crime rate in Franklin will be below 50% of the national violent crime rate.

Benchmarks: The National Violent Crime Rate for 2011 was 386 per 100,000 residents. The Violent Crime Rate in Franklin was 166 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: The property crime rate in Franklin will be below 50% of the national property crime rate.

Benchmarks: The Property Crime Rate Nationally was 2,908 per 100,000 residents. The Property Crime Rate in Franklin was 1,710 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: Franklin Police will establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes.

Benchmarks: The National Clearance Rate for Violent Crimes in 2011 was 47 percent. The Violent Crime Clearance in Franklin was 76 percent (FBI, Crime in America, Uniform Crime Report).

Nationally, the Property Crime Clearance rate was 18.6 percent .The Property Crime Clearance rate in Franklin was 33 percent (FBI, Crime in America, Uniform Crime Report).

Performance Measures (con't)

Key:	
Strategic Plan: Franklin*Forward*	
Benchmarking Alliance of Tennessee	
Franklin Citizens Survey	☑

Workload (Output) Measures

	2019	2020	2021	2022*	2023*
Calls for service***	60,201	59,138	53,075	^	^
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of High Priority Calls	3,320	2,197	2,372	^	^
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of Alarm Calls	3,390	3,047	2,783	^	^
Number of Offenses	4,972	4,444	4,036	^	^
Number of Arrest	2,787	1,425	1,296	^	^
TIBRS Type A crimes	3,106	2,717	2,472	^	^
TIBRS Type A crimes / 1,000 Population	43.8	31.69	29.18	^	^
TIBRS Type B crimes	1,429	1,476	1,261	^	^
Total traffic accidents	2,450	1,747	1,849	^	^
Public property accidents	2,270	1,593	1,692	^	^
Public property accidents / 1,000 population	32	22.5	19.74	^	^
Total number of FTEs in Police Department	142	145	145	146	146
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of budgeted, full-time, sworn officers	129	132	131	132	132
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of support personnel	13	13	14	14	14
Number of volunteers	15	15	15	15	15
Number of reserve officers	N/A	N/A	N/A	N/A	N/A
Police FTE per 1,000 Population	2.00	1.74	1.74	1.75	1.75
Average training hours taken by individual sworn employees	40	40	40	40	40
Number of Police Vehicles	150	150	150	150	150
Reported peak service population	110,000	110,000	110,000	110,000	110,000
Total Police Department Expenditures	$ 16,452,226	$ 16,623,853	$ 17,531,784	$ 18,901,698	$ 20,310,374
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD

Efficiency Measures

	2019	2020	2021	2022*	2023*
Total per Capita Costs	$ 232	$ 234	$ 247	$ 267	$ 286
Calls per Sworn Officer	466.7	448.0	405.2	^	^
Public Property Accidents per FTE	15.99	10.99	11.67	^	^
Cost per Call for Service	$ 273	$ 281	$ 330	^	^

Outcome (Effectiveness) Measures

Note: Measures shown herein are being revised. While the data is correct, new targets are being developed with the cooperation of the Police Department and Finance Department to set realistic targets for crime statistics in Franklin.

	2019	2020	2021	2022*	2023*
Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	13.80%	13.70%	12.98%	^	^
Average Response Time	08:04	07:51	06:21	^	^
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD

Performance Measures (con't)

**Maintain violent crime rate in Franklin below 50% of the national average. (# per 100,000 pop.)

	2016	2017	2018	2019	2020
Violent Crime Rate in Franklin	232	206	168	164.87	198.2
Violent Crime Rate Nationally	***386.6***	***382.9***	***368.9***	***366.7***	***387.8***
Franklin as a % of National	60.0%	53.8%	45.5%	45.0%	51.1%
Target (50% of National) *(Source: CJIS Reports, FBI)*	**50.0%**	**50.0%**	**50.0%**	**50.0%**	**50.0%**
Meets target?	**No**	**No**	**Yes**	**Yes**	**No**

**Maintain property crime rate in Franklin will be below 50% of the national rate.

	2016	2017	2018	2019	2020
Property Crime Rate in Franklin	1635	1478	1384	1328.6	1593.8
Property Crime Rate Nationally	***2451.6***	***2362.2***	***2199.5***	***2109.9***	***1958.2***
Franklin as a % of National	66.7%	62.6%	62.9%	63.0%	81.4%
Target	**50.0%**	**50.0%**	**50.0%**	**50.0%**	**50.0%**
Meets target?	**No**	**No**	**No**	**No**	**No**

**Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes.

	2016	2017	2018	2019	2020
Violent Crime Clearance in Franklin	57.0%	47.0%	54.5%	58.3%	57.6%
National Clearance Rate for Violent Crimes	***45.6%***	***45.6%***	***45.5%***	***45.5%***	***41.7%***
Target (National x 1.5)	68.4%	68.4%	68.3%	68.3%	62.6%
Meets target?	**No**	**No**	**No**	**No**	**No**
Franklin Property Crime Clearance Rate	31%	32%	30.8%	37.4%	19.2%
National Property Crime Clearance Rate	***18.3%***	***17.6%***	***17.6%***	***17.2%***	***14.6%***
Target (National x 1.5)	27.5%	26.4%	26.4%	25.8%	21.9%
Meets target?	**Yes**	**Yes**	**Yes**	**Yes**	**No**

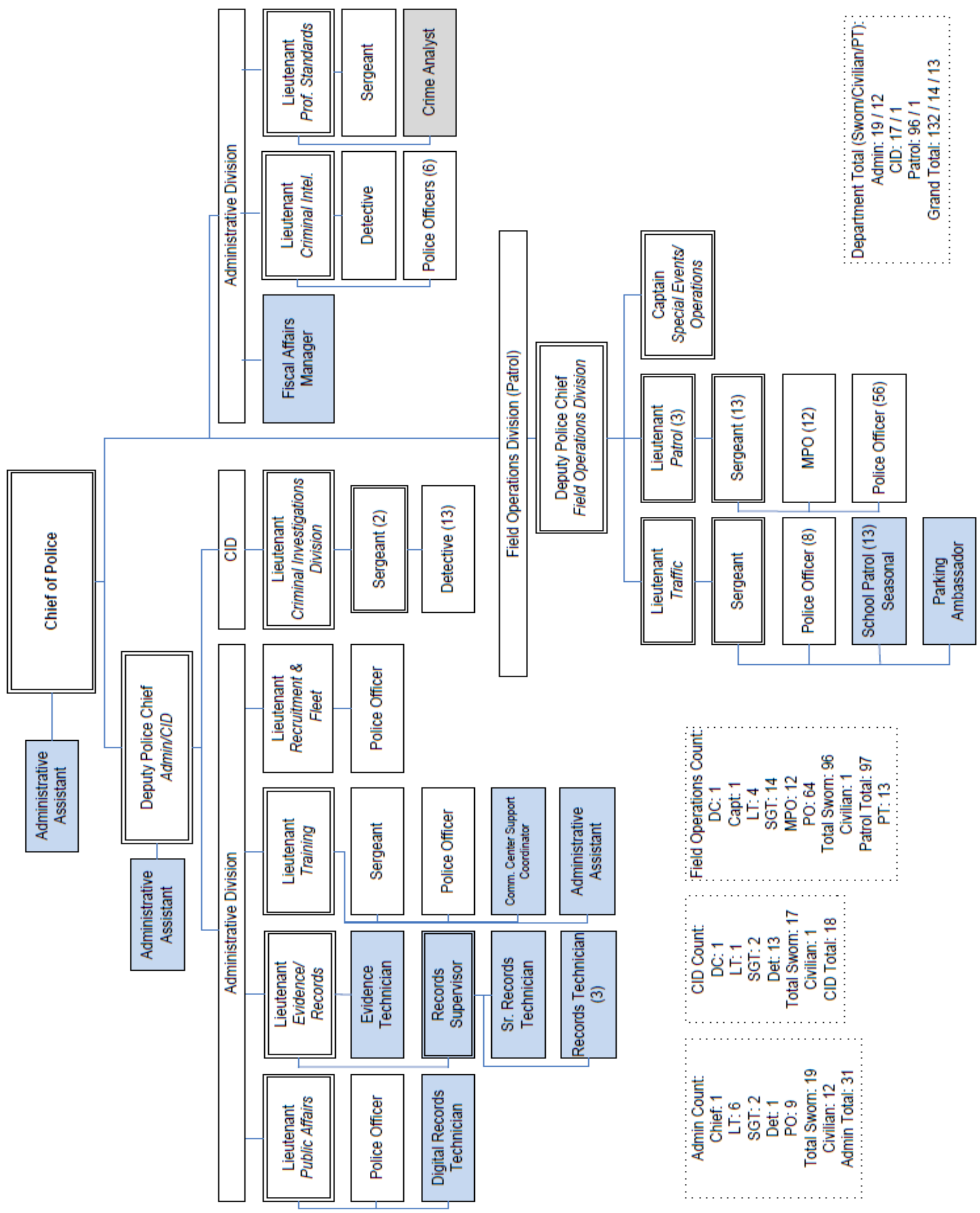
**FY 2021 & 2022 Measures estimated*

***Calendar Year data. All other data provided is Fiscal Year **except** Crime and Clearance Rates.*

^ No data forecast. It is the policy of the Franklin Police Department not to forecast crime/accident data.

****Effective with FY2019, calls in the City, but handled by other agencies are not included.*

Organizational Chart (Current)



White: Sworn Positions Authorized and Budgeted in FY 2023
Blue: Civilian Positions Authorized and Budgeted in FY 2023
Gray: Positions Authorized and Unbudgeted in FY 2022

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

Staffing by Position

Budgeted Positions	Pay Grade	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Sworn Officers											
Police Chief	Grade M	1	0	1	0	1	0	1	0	1	0
Police Deputy Chief	Grade K	2	0	2	0	2	0	2	0	2	0
Police Captain	Grade J	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	Grade I	10	0	11	0	11	0	11	0	11	0
Police Sergeant	Grade H	18	0	18	0	18	0	18	0	18	0
Detective/Master Patrol	Grade G	27	0	27	0	27	0	27	0	27	0
Police Officer I-II	Grades E-F	70	0	72	0	72	0	72	0	72	0
Non-Sworn Personnel											
Fiscal Affairs Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Crime Analyst	Grade F	1	0	1	0	0	0	0	0	0	0
Digital Records Technician	Grade F	1	0	1	0	1	0	1	0	1	0
Records Supervisor	Grade E	1	0	1	0	1	0	1	0	1	0
Admin. Asst.	Grade D	3	0	3	0	3	0	3	0	3	0
Comm. Center Support Coord.	Grade D	1	0	1	0	1	0	1	0	1	0
Evidence Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Sr. Records Technician	Grade D	0	0	0	0	1	0	1	0	1	0
Records Technician	Grade C	0	0	0	0	3	0	3	0	3	0
Records Clerk	Grade B	4	0	4	0	0	0	0	0	0	0
Parking Enforcement Officer	Grade B	0	0	0	0	0	0	1	0	1	0
School Patrol (Part-time)	Grade A	0	11	0	13	0	13	0	13	0	13
Sub-total Budgeted Positions		**142**	**11**	**145**	**13**	**144**	**13**	**145**	**13**	**145**	**13**
Authorized, Unbudgeted Positions											
Crime Analyst	Grade F	0	0	0	0	1	0	1	0	1	0
Sub-total Unbudgeted Positions		**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**	**1**	**0**
Total Authorized Staffing		**142**	**11**	**145**	**13**	**145**	**13**	**146**	**13**	**146**	**13**

Positions by Division

Administration	17	0	24	0	24	0	30	0	31	0
Patrol	95	11	95	13	95	13	99	13	97	13
CID	30	0	26	0	26	0	17	0	18	0
Total Authorized Staffing	**142**	**11**	**145**	**13**	**145**	**13**	**146**	**13**	**146**	**13**

Budget - Overall

	Actual 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	Difference $	%
Personnel							
Salaries & Wages	9,214,856	9,335,954	10,432,800	10,056,681	10,102,237	(330,563)	-3.2%
Officials Fees	-	-	3,200	-	3,200	-	0.0%
Employee Benefits	4,109,944	3,993,397	4,242,313	4,335,167	4,802,188	559,875	13.2%
Total Personnel	**13,324,800**	**13,329,351**	**14,678,313**	**14,391,848**	**14,907,626**	**229,313**	**1.6%**
Operations							
Transportation Services	15,322	15,834	32,841	12,400	34,647	1,805	5.5%
Operating Services	81,378	74,439	120,064	92,256	126,669	6,605	5.5%
Notices, Subscriptions, etc.	33,085	31,824	31,224	23,606	32,941	1,716	5.5%
Utilities	374,675	364,732	476,036	408,068	501,221	25,185	5.3%
Contractual Services	838,477	869,361	1,051,448	1,004,980	1,027,579	(23,869)	-2.3%
Repair & Maintenance Services	268,154	285,378	341,284	238,983	360,055	18,771	5.5%
Employee programs	126,446	117,807	192,189	191,792	202,761	10,571	5.5%
Professional Development/Travel	4,716	2,352	-	1,092	-	-	-
Office Supplies	32,612	29,674	26,098	34,736	27,532	1,433	5.5%
Operating Supplies	477,575	336,882	345,992	393,832	370,489	24,497	7.1%
Fuel & Mileage	234,880	251,556	228,600	358,053	278,136	49,536	21.7%
Machinery & Equipment (<$25,000)	272,925	236,297	248,877	207,129	313,254	64,377	25.9%
Repair & Maintenance Supplies	3,909	1,448	7,293	1,575	7,694	401	5.5%
Operational Units	66,821	129,992	85,774	95,494	100,491	14,718	17.2%
Property & Liability Costs	468,263	485,529	598,061	522,017	606,637	8,576	1.4%
Rentals	3,780	2,557	2,572	2,572	2,713	141	5.5%
Permits	-	-	-	-	-	-	-
Finanical Fees	66	83	-	-	-	-	-
Other Business Expenses	(4,031)	(115)	3,095	-	3,265	170	5.5%
Debt Service and Lease Payments	-	-	-	-	-	-	-
Total Operations	**3,299,053**	**3,235,631**	**3,791,448**	**3,588,585**	**3,996,082**	**204,634**	**5.4%**
Capital	**-**	**966,802**	**1,333,334**	**921,265**	**1,406,667**	**73,333**	**5.5%**
Total Police Department	**16,623,853**	**17,531,784**	**19,803,095**	**18,901,698**	**20,310,374**	**507,280**	**2.6%**

Notes & Objectives

Budget - Administration Division

	Actual 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	Difference $	Difference %
Personnel							
Salaries & Wages	1,162,377	1,418,800	2,167,937	2,124,541	2,173,961	6,024	0.3%
Officials Fees	-	-	3,200	-	3,200	-	0.0%
Employee Benefits	490,405	659,555	674,103	817,517	981,624	307,521	45.6%
Total Personnel	**1,652,782**	**2,078,355**	**2,845,240**	**2,942,058**	**3,158,785**	**313,545**	**11.0%**
Operations							
Transportation Services	13,736	13,218	32,841	12,400	34,647	1,805	5.5%
Operating Services	77,367	59,770	111,703	92,200	117,847	6,145	5.5%
Notices, Subscriptions, etc.	24,984	24,749	27,633	17,313	29,152	1,519	5.5%
Utilities	374,675	364,732	476,036	408,068	501,221	25,185	5.3%
Contractual Services	808,123	819,749	1,005,488	957,020	953,119	(52,369)	-5.2%
Repair & Maintenance Services	267,111	285,610	341,284	238,983	360,055	18,771	5.5%
Employee programs	40,078	33,726	83,509	83,012	88,103	4,594	5.5%
Professional Development/Travel	954	1,920	-	-	-	-	-
Office Supplies	28,650	28,938	26,098	29,636	27,532	1,433	5.5%
Operating Supplies	390,271	248,842	255,283	301,722	274,791	19,508	7.6%
Fuel & Mileage	234,748	251,380	228,600	358,053	278,136	49,536	21.7%
Machinery & Equipment (<$25,000)	214,955	209,328	248,877	196,000	313,254	64,377	25.9%
Repair & Maintenance Supplies	142	634	7,293	1,575	7,694	401	5.5%
Operational Units	19,088	24,609	21,666	23,530	22,858	1,192	5.5%
Property & Liability Costs	136,845	101,488	236,192	191,747	236,192	-	0.0%
Rentals	2,981	2,557	2,572	2,572	2,713	141	5.5%
Permits	-	-	-	-	-	-	-
Financial Fees	66	83	-	-	-	-	-
Other Business Expenses	(4,090)	(15)	3,095	-	3,265	170	5.5%
Debt Service and Lease Payments	-	-	-	-	-	-	-
Total Operations	**2,630,684**	**2,471,319**	**3,108,170**	**2,913,831**	**3,250,579**	**142,409**	**4.6%**
Capital	**-**	**905,116**	**1,333,334**	**921,265**	**1,406,667**	**73,333**	**5.5%**
Total Administration Division	**4,283,466**	**5,454,790**	**7,286,744**	**6,777,154**	**7,816,031**	**529,287**	**7.3%**

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
		Personnel										
!=	81110	REGULAR PAY	1,015,903	1,139,983	1,629,568	1,398,106	2,194,540	735,347	1,965,637	1,975,348	2,074,115	2,177,821
=	81120	OVERTIME PAY	11,067	22,052	27,500	20,694	28,050	39,952	156,099	261,750	274,838	288,579
–	81130	COURT OVERTIME PAY		342	1,000		1,020	838	2,805	6,000	6,300	6,615
	81199	VACANCY ADJUSTMENT			(55,015)		(55,673)			(69,137)	(72,594)	(76,224)
=	XWAGE	TOTAL WAGES	1,026,970	1,162,377	1,603,053	1,418,800	2,167,937	776,137	2,124,541	2,173,961	2,282,659	2,396,791
	81250	JUDICIAL COMMISSION-WARRANTS			3,200		3,200			3,200	3,200	3,200
=	XOFF	TOTAL OFFICIALS FEES			3,200		3,200			3,200	3,200	3,200
=	81410	FICA (EMPLOYER'S SHARE)	74,367	83,936	118,717	109,925	126,188	56,960	150,629	163,883	172,077	180,681
=	81420	MEDICAL PREMIUMS - ACTIVE EEs/COBRA	226,806	301,234	415,821	374,050	383,833	81,714	501,432	593,745	653,120	718,431
	81422	NEAR-SITE CLINIC				10,768	5,000	2,045	14,169	12,480	13,728	15,101
=	81425	VISION PREMIUMS	1,492	1,925	2,516	2,258	2,257	463	2,864	3,461	3,807	4,188
=	81430	DENTAL INSURANCE PREMIUMS	62,132	24,730	25,755	13,877	16,110	2,999	21,008	22,997	24,147	25,354
	81431	FSA ADMINISTRATION				243	269	112	269	269	269	269
=	81433	GROUP INSURANCE PREMIUMS				8,847	9,376	3,855	11,833	11,608	12,196	12,806
=	81440	EE HEALTH INSURANCE CONTRIBUTIONS	(49,395)	(62,413)	(84,119)	(63,286)	(67,663)	(27,652)	(70,658)	(98,012)	(106,833)	(116,448)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT								2,000	2,000	2,000
=	81443	EE DENTAL INSURANCE CONTRIBUTIONS				(7,940)	(9,756)	(3,563)	(9,088)	(12,293)	(12,908)	(13,553)
=	81444	EE VISION INSURANCE CONTRIBUTIONS				(412)	(429)	(174)	(456)	(642)	(674)	(708)
!	81450	RETIREMENT CONTRIBUTIONS	116,835	121,218	210,418	178,782	154,218	104,868	152,500	213,446	234,790	258,269
	81455	DEFERRED COMP MATCH	8,553	7,507	6,944	10,434	10,622	5,252	14,077	13,411	14,081	14,785
	81456	TCRS CONTRIBUTIONS (CITY)		4,104	11,370	7,323	32,366	7,410	17,323	40,672	44,739	49,213
	81460	UNEMPLOYMENT CLAIMS	(275)	1,287	5,000	3,894	5,000			5,000	5,000	5,000
	81470	WORKERS COMPENSATION PREMIUMS	4,716	4,823	6,300	7,539	4,111	5,669	6,615	6,946	7,293	7,658
	81481	CLOTHING ALLOWANCE	1,942	2,054	2,550	3,253	2,601	1,662	5,000	2,653	2,706	2,760
=	XBEN	TOTAL BENEFITS	447,173	490,405	721,272	659,555	674,103	241,620	817,517	981,624	1,069,538	1,165,806
=	XPER	TOTAL PERSONNEL	1,474,143	1,652,782	2,327,525	2,078,355	2,845,240	1,017,757	2,942,058	3,158,785	3,355,397	3,565,797
		Operations										
	82110	MAILING & OUTBOUND SHIPPING SERVICES	7,535	6,926	6,869	6,399	7,006	956	8,000	7,391	7,576	7,766
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS			17,097		17,439			18,398	18,858	19,330
	82130	VEHICLE LICENSES & TITLES	1,856	14	1,161	61	1,184	82	200	1,249	1,280	1,312
	82140	VEHICLE TOW-IN SERVICES	1,645	6,796	7,071	6,758	7,212	1,125	4,200	7,609	7,799	7,994
=	XTRC	TOTAL TRANSPORTATION CHARGES	11,036	13,736	32,198	13,218	32,841	2,163	12,400	34,647	35,513	36,402
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	5,036	5,448	5,631	5,338	5,744	795	3,000	6,060	6,181	6,305
	82240	TRANSCRIPTION FEES	553	516		259		78	100			
	82250	TESTING & PHYSICALS	53,533	32,649	55,000	17,841	56,100	21,550	56,100	59,186	60,369	61,577
	82255	INVESTIGATIVE POLYGRAPHS	1,650	500								
	82260	UNIFORM RENTAL & SERVICES	33,983	31,967	39,273	18,083	40,059	7,358	22,000	42,262	43,107	43,969
	82299	OTHER OPERATING SERVICES	9,142	6,287	5,659	18,249	9,800	3,306	11,000	10,339	10,546	10,757
=	XOPSV	TOTAL OPERATING SERVICES	103,897	77,367	105,563	59,770	111,703	33,087	92,200	117,847	120,203	122,608
	82310	LEGAL NOTICES	67		1,126	86	1,149			1,212	1,236	1,261
	82330	CITIZENS ACADEMIES	5,294	4,530	7,564	1,745	7,716			8,140	8,303	8,469
	82350	DUES FOR MEMBERSHIPS	4,334	6,164	4,514	8,046	4,604	2,550	6,500	4,857	4,954	5,053
	82355	PROFESSIONAL STANDARDS / ACCREDITATION	6,461	4,369	6,830	6,542	6,967	750	6,967	7,350	7,497	7,647
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	3,013	2,280	2,252	4,637	2,297	160	2,297	2,424	2,472	2,521
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)			1,126		1,149		1,149	1,212	1,236	1,261
	82371	EMERGENCY RELIEF	1,410	4,700		3,049		90				

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	82390	PUBLICATIONS, NON-TRAINING	2,581	2,941	3,677	644	3,751		400	3,957	4,036	4,117
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	23,160	24,984	27,089	24,749	27,633	3,550	17,313	29,152	29,734	30,329
	82410	ELECTRIC SERVICE	169,537	172,510	181,999	170,946	191,099	35,906	197,881	200,654	205,670	210,812
	82420	WATER & SEWER SERVICE	3,549	2,420	4,259	7,810	4,382	1,548	10,401	4,513	4,626	4,742
	82430	STORMWATER SERVICE	1,271	1,339	1,514	1,607	1,567	283	1,787	1,645	1,687	1,729
	82435	SOLID WASTE SERVICE	3,410	3,385	4,079	3,360	4,385	560	3,360	4,714	4,832	4,953
	82440	NATURAL GAS SERVICE	1,254	1,209	2,371	1,019	2,489	180	1,623	2,614	2,679	2,746
	82450	TELEPHONE SERVICE	9,839	9,793	9,666	10,069	9,859	2,607	9,236	10,401	10,661	10,928
	82451	800 MHZ ACCESS LINE SERVICE	21,629	224	30,181		30,784			32,478	33,289	34,122
!	82455	CELLULAR TELEPHONE SERVICE	74,130	64,391	76,542	57,300	99,673	15,519	65,508	105,155	107,784	110,478
	82470	INTERNET & RELATED SERVICES	18,072	22,817	18,901	26,672	19,279	6,928	28,904	20,339	20,847	21,369
	82481	CDPD CHARGES	111,477	96,587	110,313	85,949	112,519	14,587	89,368	118,708	121,676	124,717
=	XUTIL	TOTAL UTILITIES	414,168	374,675	439,825	364,732	476,036	78,118	408,068	501,221	513,751	526,596
	82510	COMPUTER SERVICES	28,565	41,333	28,900	32,005	29,478	12,815	35,000	31,099	31,877	32,674
	82520	LEGAL SERVICES	12,825	150		2,520						
+	82599	OTHER CONTRACTUAL SERVICES	510,982	766,640	780,816	785,224	976,010	272,951	922,020	922,020	922,020	922,020
	2	FY 2019 PER - In-Car Cameras			134,613	134,613	134,613		134,613	134,613	134,613	
	3	Communications (Dispatchers) Payment to Wil. County	510,982		506,231	506,231	550,000		550,000	550,000	550,000	
	4	FY 2019 PER - Body Cameras			132,484	132,484	132,484		132,484	132,484	132,484	
	5	Axon Taser contract amendment					104,923		104,923	104,923	104,923	
	6	Various from missing detail line		766,640	7,488	11,896	53,990	272,951				922,020
	*	Amount missing from detail										
=	XCTS	TOTAL CONTRACTUAL SERVICES	552,372	808,123	809,716	819,749	1,005,488	285,766	957,020	953,119	953,897	954,694
+	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	301,486	225,376	246,184	244,305	251,108	46,129	191,983	264,919	271,542	278,331
	1	Billed from Fleet Maintenance			108,897	132,188	111,075		119,261	117,184	120,114	123,117
	2	Car Washes			2,918	7,588	2,977		16,703	3,141	3,219	3,300
	3	Costs Incurred by FPD	301,486	225,376	134,369	85,418	137,056		56,019	144,594	148,209	151,914
	4	Various from missing detail line				19,111		46,129				
	*	Amount missing from detail										
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	28,105	35,309	36,608	22,906	37,340	1,776	12,000	39,394	40,378	41,388
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	30,255	6,426	51,800	18,399	52,836	3,724	35,000	55,742	57,135	58,564
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	359,846	267,111	334,592	285,610	341,284	51,629	238,983	360,055	369,055	378,283
	82720	TUITION ASSISTANCE PROGRAM				152						
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	8,151	2,709	2,252	6,631	2,297	62	1,800	2,424	2,484	2,546
!	82780	TRAINING, OUTSIDE	54,735	25,371	19,340	12,228	69,726	18,019	69,726	73,561	75,400	77,285
	82790	TRAINING, IN-HOUSE	9,581	11,998	11,261	14,715	11,486	99	11,486	12,118	12,421	12,731
=	XEPG	TOTAL EMPLOYEE PROGRAMS	72,467	40,078	32,853	33,726	83,509	18,180	83,012	88,103	90,305	92,562
	82810	REGISTRATIONS	410	415		828						
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	30									
	82830	AIR TRAVEL		488								
	82840	LODGING				868						
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	53	51		225						
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	493	954		1,920						
	83110	OFFICE SUPPLIES	19,451	20,879	21,702	19,306	22,136	4,110	22,136	23,353	23,937	24,535
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		90		3,258		14	3,000			
	83130	EMPLOYEE BENEVOLENCE ITEMS	2,463	3,677	506	1,863	516	239	1,500	544	558	572
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,704	4,004	3,378	4,511	3,446	719	3,000	3,635	3,726	3,819
=	XOFS	TOTAL OFFICE SUPPLIES	25,618	28,650	25,586	28,938	26,098	5,082	29,636	27,532	28,221	28,926
	83210	TRAINING SUPPLIES	11,635	5,463	8,446	3,232	8,615		8,615	9,088	9,316	9,548

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	83240	MEDICAL SUPPLIES	155									
	83250	SAFETY SUPPLIES	3,338	550	1,407	2,192	1,435	577	4,000	1,514	1,551	1,590
	83260	UNIFORMS PURCHASED	6,842	7,164	4,715	6,706	4,810	12,360	15,000	5,074	5,201	5,331
	83265	UNIFORMS, SPECIALIZED	72,700	65,963	54,942	37,438	56,041	23,557	56,041	59,123	60,601	62,117
+	83280	FIREARMS & RELATED SUPPLIES	66,487	168,655	154,061	119,056	76,562	3,235	76,562	80,773	82,792	84,862
	1	Various	66,487	83,892	51,061	51,061	76,562	3,235	76,562	80,773	82,792	84,862
	2	FY 2020 PER - Tasers			79,000	79,000						
	3	adjustment from workbooks		84,763	24,000	(11,005)						
	*	Amount missing from detail										
	83281	AMMUNITION	125,282	111,522	85,987	38,000	87,707	8,437	87,707	98,000	100,450	102,961
	83282	EVIDENCE SUPPLIES	3,563	2,769	3,723	4,567	3,797	474	3,797	4,006	4,106	4,209
	83299	OTHER OPERATING SUPPLIES	24,596	28,185	15,996	37,651	16,316	19,678	50,000	17,213	17,643	18,084
=	XOPS	TOTAL OPERATING SUPPLIES	314,598	390,271	329,277	248,842	255,283	68,318	301,722	274,791	281,660	288,702
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	253,940	234,748	267,500	251,380	228,600	58,402	358,053	278,136	285,089	292,217
=	XFUEL	TOTAL FUEL & MILEAGE	253,940	234,748	267,500	251,380	228,600	58,402	358,053	278,136	285,089	292,217
	83510	FURNITURE, FIXTURES (<$25,000)	11,280	250		2,258						
	83520	VEHICLES (<$25,000)	19,044									
+	83530	MACHINERY & EQUIPMENT (<$25,000)	65,956	27,380	39,670	51,355	40,463	22,596	45,000	42,689	43,756	44,850
	1	Body Camera Rollover (plus 1.5%)										
	2	General Equipment Purchases	65,956	9,977	39,670	51,355	40,463	22,596	45,000	42,689	43,756	44,850
	3	FY 2018 PER - Copiers (2)		17,403								
	*	Amount missing from detail										
+	83540	COMPUTER HARDWARE (<$25,000)	115,886	184,253	264,045	155,715	197,926	47,093	150,000	259,500	265,988	272,637
	1	Body Camera Rollover (plus 1.5%)										
	2	Computer Replacement	115,886	184,253	194,045	194,045	197,926		150,000	259,500	265,988	272,637
!	3	Security Camera Replacement @ HQ			70,000	70,000						
	4	Line Item 4				(108,330)		47,093				
	*	Amount missing from detail										
+	83550	COMPUTER SOFTWARE (<$25,000)	2,964	3,072	10,282		10,488	100	1,000	11,065	11,342	11,625
	1	Body Camera Rollover (plus 1.5%)										
	2	Software	2,964	3,072	10,282		10,488	100	1,000	11,065	11,342	11,625
	*	Amount missing from detail										
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	215,130	214,955	313,997	209,328	248,877	69,789	196,000	313,254	321,086	329,112
	83620	EQUIPMENT PARTS & SUPPLIES	341	142	6,586	634	6,718	211	1,000	7,087	7,265	7,446
	83660	BUILDING MAINTENANCE SUPPLIES	98		564		575		575	607	622	638
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	439	142	7,150	634	7,293	211	1,575	7,694	7,887	8,084
	84113	SRT OPERATIONS	300			(110)						
	84121	CENTURY COURT FIRING RANGE OPERATIONS	19,611	18,687	21,242	19,908	21,666	8,932	21,666	22,858	23,429	24,015
	84122	CIRT OPERATIONS		126		292						
	84124	EXTRADITION EXPENSES				211			1,864			
	84210	CENTURY COURT TRAINING CENTER OPERATIONS		275								
	84950	GRANT PROGRAMS				4,308						
=	XOPU	TOTAL OPERATIONAL UNITS	19,911	19,088	21,242	24,609	21,666	8,932	23,530	22,858	23,429	24,015
	85110	PROPERTY INSURANCE	42,924	44,726	46,962	44,098	50,284	50,283	50,283	50,284	51,541	52,830
	85111	FRAUD INSURANCE	3,472	4,017	3,646	4,632	10,714	10,713	10,713	10,714	10,982	11,256
	85112	INLAND MARINE INSURANCE	4,664	4,676	4,910	4,881	5,125	5,124	5,124	5,125	5,253	5,384
	85113	AUTO PHYSICAL DAMAGE	362	566	594	263	514	548	548	514	527	540
	85115	LIABILITY INSURANCE	4,419	4,602	9,050	4,005	5,710	5,709	5,709	5,710	5,853	5,999
	85116	E&O LIABILITY INSURANCE	8,174	9,200	9,660	5,047	7,027	7,026	7,026	7,027	7,203	7,383
	85117	VEHICLE LIABILITY INSURANCE	4,418	6,669	7,002	2,652	40,625	40,469	40,469	40,625	41,641	42,682
	85118	LAW ENFORCEMENT LIABILITY INSURANCE	54,366	58,520	61,446	31,575	67,280	67,279	67,279	67,280	68,962	70,686

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	85119	UMBRELLA LIABILITY	3,211	3,869	4,062	3,578	4,597	4,596	4,596	4,597	4,712	4,830
	85120	PROPERTY DAMAGE COSTS			16,753		16,753			16,753	17,172	17,601
	85125	LIABILITY CLAIMS/DEDUCTIBLES				707						
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	5,142									
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES			27,562		27,563			27,563	28,252	28,958
	85140	SURETY/NOTARY BONDS	50			50						
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	131,202	136,845	191,647	101,488	236,192	191,747	191,747	236,192	242,098	248,149
	85240	EQUIPMENT RENTAL & LEASES		443								
	85250	STORAGE RENTAL	2,922	2,538	2,521	2,557	2,572	586	2,572	2,713	2,781	2,851
=	XRENT	TOTAL RENTALS	2,922	2,981	2,521	2,557	2,572	586	2,572	2,713	2,781	2,851
	85530	E-COMMERCE FEES	24	66		83		12				
=	XFLF	TOTAL FINANCIAL FEES	24	66		83		12				
	85990	MISCELLANEOUS	5,258	(4,090)	3,035	(15)	3,095			3,265	3,347	3,431
=	XOBE	TOTAL OTHER BUSINESS EXPENSES	5,258	(4,090)	3,035	(15)	3,095			3,265	3,347	3,431
+	86600	LEASE/LOAN PRINCIPAL	516,801									
	01	911 Communications Equipment										
	02	SunTrust - Dispatch Equipment, Vehicles										
	03	US Bank Sch 2 - Vehicles										
	04	2015 - 12 Police Vehicles ($546,151)										
	05	2015 - (Chase) - 1 Admin Car										
	06	2016 - 10 Police Crusiers										
	07	2016 - In Car Digital Cameras										
	08	Misc										
	09	2017 - 12 Police Cruisers										
	10	Line Item 10										
	11	2017 - 3 Unmarked Cars										
	12	FY 2018 PER - 25 Unmarked & Marked Cars	516,801									
	*	Amount missing from detail										
+	86700	LEASE/LOAN INTEREST	3,668									
	01	911 Communications Equipment										
	02	SunTrust - Dispatch Equipment, Vehicles										
	03	US Bank Sch 2 - Vehicles										
	04	2015 - 12 Police Vehicles ($546,151)										
	05	2015 - (Chase) - 1 Admin Car										
	06	2016 - 10 Police Crusiers										
	07	2016 - In Car Digital Cameras										
	08	Misc										
	09	2017 - 12 Police Crusiers										
	10	Line Item 10										
	11	2017 - 2 Unmarked Cars										
	12	FY 2018 PER - 25 Unmarked & Marked Cars	3,668									
	*	Amount missing from detail										
=	XDSV	TOTAL DEBT SERVICE	520,469									
=	XOP	TOTAL OPERATIONS	3,026,950	2,630,684	2,943,791	2,471,318	3,108,170	875,572	2,913,831	3,250,579	3,308,056	3,366,961
		Capital										

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
!-	89520	VEHICLES (>$25,000)			905,116	905,116	1,333,334		921,265	1,406,667	1,434,800	1,463,496
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>$25,000)			905,116	905,116	1,333,334		921,265	1,406,667	1,434,800	1,463,496
=	XCAP	TOTAL CAPITAL			905,116	905,116	1,333,334		921,265	1,406,667	1,434,800	1,463,496
=	XTOT	TOTAL EXPENDITURES	4,501,093	4,283,466	6,176,432	5,454,789	7,286,744	1,893,329	6,777,154	7,816,031	8,098,253	8,396,254

Budget - CID Division

	Actual 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	Difference $	%
Personnel							
Salaries & Wages	2,038,595	1,533,477	1,427,622	1,281,712	1,240,353	(187,269)	-13.1%
Employee Benefits	865,779	635,769	804,471	530,568	627,805	(176,666)	-22.0%
Total Personnel	**2,904,374**	**2,169,246**	**2,232,093**	**1,812,280**	**1,868,158**	**(363,935)**	**-16.3%**
Operations							
Transportation Services	809	972	-	-	-	-	-
Operating Services	-	3,385	8,362	-	8,822	460	5.5%
Notices, Subscriptions, etc.	1,916	812	1,093	1,093	1,154	60	5.5%
Utilities	-	-	-	-	-	-	-
Contractual Services	28,235	49,212	45,960	45,960	74,460	28,500	62.0%
Repair & Maintenance Services	820	200	-	-	-	-	-
Employee programs	32,509	26,142	45,008	45,008	47,483	2,475	5.5%
Professional Development/Travel	987	100	-	392	-	-	-
Office Supplies	1,720	245	-	100	-	-	-
Operating Supplies	107	951	-	300	-	-	-
Fuel & Mileage	58	61	-	-	-	-	-
Machinery & Equipment (<$25,000)	1,430	13,700	-	-	-	-	-
Repair & Maintenance Supplies	185	150	-	-	-	-	-
Operational Units	15,060	15,401	20,136	17,993	21,243	1,107	5.5%
Property & Liability Costs	101,095	72,471	65,334	59,954	63,121	(2,213)	-3.4%
Other Business Expenses	59	-	-	-	-	-	-
Total Operations	**184,990**	**183,802**	**185,893**	**170,800**	**216,283**	**30,391**	**16.3%**
Capital	**-**	**61,686**	**-**	**-**	**-**	**-**	**0.0%**
Total CID Division	**3,089,364**	**2,414,734**	**2,417,986**	**1,983,080**	**2,084,440**	**(333,546)**	**-13.8%**

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
		Personnel										
!=	81110	REGULAR PAY	1,906,566	1,831,691	1,543,730	1,402,027	1,182,699	390,681	1,181,044	1,233,526	1,295,202	1,359,962
=	81120	OVERTIME PAY	231,086	195,433	250,000	125,446	255,000	35,784	99,395	50,000	52,500	55,125
-	81130	COURT OVERTIME PAY	13,279	11,471	45,000	6,004	45,900	77	1,273			
	81199	VACANCY ADJUSTMENT			(53,630)		(55,977)			(43,173)	(45,332)	(47,599)
=	XWAGE	TOTAL WAGES	2,150,931	2,038,595	1,785,100	1,533,477	1,427,622	426,542	1,281,712	1,240,353	1,302,370	1,367,488
=	81410	FICA (EMPLOYER'S SHARE)	159,934	150,766	119,566	112,312	139,835	31,192	86,542	98,190	103,100	108,254
=	81420	MEDICAL PREMIUMS - ACTIVE EEs/COBRA	404,408	434,166	420,053	310,554	450,999	43,268	263,394	328,944	361,838	398,022
	81422	NEAR-SITE CLINIC				9,269	3,690	1,180	4,780	7,200	7,920	8,712
=	81425	VISION PREMIUMS	2,706	2,777	2,490	1,833	2,653	249	1,568	1,891	2,080	2,288
=	81430	DENTAL INSURANCE PREMIUMS	16,817	27,928	27,057	12,578	17,312	1,831	9,819	12,869	13,512	14,188
	81431	FSA ADMINISTRATION				58	100	16	38	100	100	100
=	81433	GROUP INSURANCE PREMIUMS				8,233	10,350	2,177	6,544	7,386	7,755	8,143
=	81440	EE HEALTH INSURANCE CONTRIBUTIONS	(106,608)	(102,247)	(87,662)	(70,003)	(81,785)	(16,774)	(44,676)	(55,855)	(60,882)	(66,361)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	3,400									
=	81443	EE DENTAL INSURANCE CONTRIBUTIONS				(8,649)	(10,406)	(2,346)	(6,104)	(6,829)	(7,170)	(7,529)
=	81444	EE VISION INSURANCE CONTRIBUTIONS				(443)	(516)	(107)	(288)	(360)	(378)	(397)
!	81450	RETIREMENT CONTRIBUTIONS	288,404	299,222	199,343	218,834	225,395	86,935	177,953	188,334	207,168	227,885
	81455	DEFERRED COMP MATCH	14,558	8,255	3,210	5,345	3,307	1,450	3,924	4,171	4,380	4,599
	81456	TCRS CONTRIBUTIONS (CITY)		9,408	25,225	16,946	21,638	1,052	1,052	7,058	7,764	8,540
	81470	WORKERS COMPENSATION PREMIUMS	8,148	13,052	15,750	4,019	4,877	6,845	10,000	17,365	18,233	19,145
	81475	WORKERS COMPENSATION CLAIMS	27,291	5,758	1,000	10	1,000			1,000	1,000	1,000
	81481	CLOTHING ALLOWANCE	14,424	16,694	15,708	14,873	16,022	6,325	16,022	16,342	16,669	17,002
=	XBEN	TOTAL BENEFITS	833,482	865,779	741,740	635,769	804,471	163,293	530,568	627,805	683,089	743,591
=	XPER	TOTAL PERSONNEL	2,984,413	2,904,374	2,526,840	2,169,246	2,232,093	589,835	1,812,280	1,868,159	1,985,459	2,111,079
		Operations										
	82130	VEHICLE LICENSES & TITLES	819	809		972		18				
	82140	VEHICLE TOW-IN SERVICES	21									
=	XTRC	TOTAL TRANSPORTATION CHARGES	840	809		972		18				
	82240	TRANSCRIPTION FEES			8,198		8,362			8,822	9,042	9,268
	82250	TESTING & PHYSICALS	455									
	82280	LAB FEES				3,385						
=	XOPSV	TOTAL OPERATING SERVICES	455		8,198	3,385	8,362			8,822	9,042	9,268
	82350	DUES FOR MEMBERSHIPS	590	1,916	1,072	712	1,093	200	1,093	1,154	1,182	1,212
	82371	EMERGENCY RELIEF				100						
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	590	1,916	1,072	812	1,093	200	1,093	1,154	1,182	1,212
+	82510	COMPUTER SERVICES	33,957	28,235	38,460	48,578	45,960	7,317	45,960	74,460	76,322	78,230
	1	Various	33,957	28,235	38,460	48,578	45,960	7,317	45,960	46,460	28,700	29,418
	2	GrayKey								28,000	47,622	48,812
	*	Amount missing from detail										
!	82599	OTHER CONTRACTUAL SERVICES				634						
=	XCTS	TOTAL CONTRACTUAL SERVICES	33,957	28,235	38,460	49,212	45,960	7,317	45,960	74,460	76,322	78,230
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	1,094	820								

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES				200						
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	1,094	820		200						
	82780	TRAINING, OUTSIDE	43,980	32,509	44,125	26,142	45,008	13,125	45,008	47,483	48,670	49,887
	82790	TRAINING, IN-HOUSE	360									
=	XEPG	TOTAL EMPLOYEE PROGRAMS	44,340	32,509	44,125	26,142	45,008	13,125	45,008	47,483	48,670	49,887
	82810	REGISTRATIONS		430								
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	52	94					370			
	82840	LODGING		242								
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	26	221		100		22	22			
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	78	987		100		22	392			
	83110	OFFICE SUPPLIES		1,030								
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		75								
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	668	615		245			100			
=	XOFS	TOTAL OFFICE SUPPLIES	668	1,720		245			100			
	83260	UNIFORMS PURCHASED		107		951		171	300			
=	XOPS	TOTAL OPERATING SUPPLIES		107		951		171	300			
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	78	58								
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)				61						
=	XFUEL	TOTAL FUEL & MILEAGE	78	58		61						
	83530	MACHINERY & EQUIPMENT (<$25,000)		182		11,421		395				
	83540	COMPUTER HARDWARE (<$25,000)	25,948	1,248		2,279		2,113				
	83550	COMPUTER SOFTWARE (<$25,000)	110					17				
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	26,058	1,430		13,700		2,525				
	83620	EQUIPMENT PARTS & SUPPLIES	14	185		150		239				
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	14	185		150		239				
	84111	CID OPERATIONS	17,869	11,473	17,640	14,227	17,993	932	17,993	18,982	19,457	19,943
	84112	CID VICE OPERATIONS		273								
	84113	SRT OPERATIONS				25						
	84117	INCIDENT COMMAND UNIT				63						
	84118	SEX OFFENDER REGISTRY COSTS	12,327	800	450		459			484	496	509
	84121	CENTURY COURT FIRING RANGE OPERATIONS		1,533				86				
	84123	DIVE TEAM OPERATIONS				164						
	84124	EXTRADITION EXPENSES	936	981	1,651	922	1,684			1,777	1,821	1,867
=	XOPU	TOTAL OPERATIONAL UNITS	31,132	15,060	19,741	15,401	20,136	1,018	17,993	21,243	21,774	22,319
	85111	FRAUD INSURANCE	2,171	2,374	2,280	2,469	4,685	4,684	4,685	4,919	5,165	5,423
	85112	INLAND MARINE INSURANCE	29	145	152					168	176	185
	85113	AUTO PHYSICAL DAMAGE	1,438	1,826	1,917	1,502	1,749	1,873	1,873	1,967	2,065	2,168
	85115	LIABILITY INSURANCE	18,818	16,534	19,853	2,135	2,388	2,387	2,387	2,506	2,632	2,763
	85116	E&O LIABILITY INSURANCE	5,112	5,436	5,708	2,690	3,073	3,072	2,072	2,176	2,284	2,399
	85117	VEHICLE LIABILITY INSURANCE	15,262	13,353	14,021	12,192	13,553	13,270	13,270	13,934	14,630	15,362
	85118	LAW ENFORCEMENT LIABILITY INSURANCE	54,366	58,520	61,446	49,576	33,657	33,657	33,657	35,340	37,107	38,962
	85119	UMBRELLA LIABILITY	2,008	2,286	2,400	1,907	2,010	2,010	2,010	2,111	2,216	2,327
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		104								
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	4,018	517	4,219		4,219					
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	103,222	101,095	111,996	72,471	65,334	60,953	59,954	63,121	66,275	69,589

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	85990	MISCELLANEOUS		59								
=	XOBE	TOTAL OTHER BUSINESS EXPENSES		59								
=	XOP	TOTAL OPERATIONS	242,526	184,990	223,592	183,802	185,893	85,588	170,800	216,283	223,265	230,505
		Capital										
=	89520	VEHICLES (>$25,000)				61,686						
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>$25,000)				61,686						
=	XCAP	TOTAL CAPITAL				61,686						
=	XTOT	TOTAL EXPENDITURES	3,226,939	3,089,364	2,750,432	2,414,734	2,417,986	675,423	1,983,080	2,084,442	2,208,724	2,341,584

Budget - Patrol Division

	Actual 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	DiffeSence $	%
Personnel							
Salaries & Wages	6,013,884	6,383,677	6,837,241	6,650,428	6,687,923	(149,318)	-2.2%
Employee Benefits	2,753,760	2,698,073	2,763,739	2,987,082	3,192,759	429,020	15.5%
Total Personnel	**8,767,644**	**9,081,750**	**9,600,980**	**9,637,510**	**9,880,682**	**279,702**	**2.9%**
Operations							
Transportation Services	777	1,644	-	-	-	-	-
Operating Services	4,011	11,284	-	56	-	-	-
Notices, Subscriptions, etc.	6,185	6,263	2,498	5,200	2,635	137	5.5%
Utilities	-	-	-	-	-	-	-
Contractual Services	2,119	400	-	2,000	-	-	-
Repair & Maintenance Services	223	(432)	-	-	-	-	-
Employee programs	53,859	57,939	63,672	63,772	67,174	3,502	5.5%
Professional Development/Travel	2,775	332	-	700	-	-	-
Office Supplies	2,242	491	-	5,000	-	-	-
Operating Supplies	87,197	87,089	90,709	91,810	95,698	4,989	5.5%
Fuel & Mileage	74	115	-	-	-	-	-
Machinery & Equipment (<$25,000)	56,540	13,269	-	11,129	-	-	-
Repair & Maintenance Supplies	3,582	664	-	-	-	-	-
Operational Units	32,673	89,982	43,971	53,971	56,390	12,418	28.2%
Property & Liability Costs	230,323	311,570	296,535	270,316	307,324	10,789	3.6%
Rentals	799	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Other Business Expenses	-	(100)	-	-	-	-	-
Debt Service and Lease Payments	-	-	-	-	-	-	-
Total Operations	**483,379**	**580,510**	**497,385**	**503,954**	**529,221**	**31,836**	**6.4%**
Capital	-	-	-	-	-	-	0.0%
Total Patrol Division	**9,251,023**	**9,662,260**	**10,098,365**	**10,141,464**	**10,409,904**	**311,539**	**3.1%**

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
		Personnel										
!=	81110	REGULAR PAY	5,118,510	5,496,304	5,834,579	5,933,497	6,559,671	2,235,928	6,026,747	6,485,515	6,809,791	7,150,280
=	81120	OVERTIME PAY	470,718	469,010	400,934	430,279	408,954	190,907	595,273	409,401	429,871	451,365
–	81130	COURT OVERTIME PAY	85,447	48,570	81,120	19,901	82,742	10,620	28,408	20,000	21,000	22,050
	81199	VACANCY ADJUSTMENT			(193,716)		(214,126)			(226,993)	(238,343)	(250,260)
=	XWAGE	TOTAL WAGES	5,674,675	6,013,884	6,122,917	6,383,677	6,837,241	2,437,455	6,650,428	6,687,923	7,022,319	7,373,435
=	81410	FICA (EMPLOYER'S SHARE)	415,907	441,971	502,184	464,036	498,066	177,920	571,251	512,304	537,919	564,815
=	81420	MEDICAL PREMIUMS - ACTIVE EEs/COBRA	1,381,080	1,470,540	1,465,121	1,580,342	1,582,803	264,136	1,618,970	1,887,596	2,076,356	2,283,991
	81422	NEAR-SITE CLINIC				48,702	19,254	7,348	29,783	41,580	45,738	50,312
=	81425	VISION PREMIUMS	9,080	9,172	8,848	9,505	9,579	1,537	9,134	10,851	11,936	13,130
=	81430	DENTAL INSURANCE PREMIUMS	64,374	96,322	102,119	65,297	65,267	11,691	71,587	77,144	81,001	85,051
	81431	FSA ADMINISTRATION				461	461	202	493	461	461	461
=	81433	GROUP INSURANCE PREMIUMS				37,279	36,991	12,271	37,002	36,840	38,682	40,616
=	81440	EE HEALTH INSURANCE CONTRIBUTIONS	(283,446)	(305,351)	(301,998)	(267,381)	(281,274)	(94,111)	(264,205)	(315,882)	(344,311)	(375,299)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	15,800	20,300	14,000	1,083	18,000	25,000	25,583	27,000	27,000	27,000
=	81443	EE DENTAL INSURANCE CONTRIBUTIONS				(37,604)	(39,024)	(13,685)	(38,454)	(43,024)	(45,175)	(47,434)
=	81444	EE VISION INSURANCE CONTRIBUTIONS				(1,738)	(1,846)	(619)	(1,739)	(2,051)	(2,154)	(2,261)
!	81450	RETIREMENT CONTRIBUTIONS	647,331	671,612	653,403	639,806	664,323	323,619	638,678	615,226	676,749	744,423
	81455	DEFERRED COMP MATCH	111,003	41,096	36,988	34,882	24,954	8,943	29,220	25,050	26,303	27,618
	81456	TCRS CONTRIBUTIONS (CITY)		90,092	109,006	104,098	124,230	46,586	149,779	171,771	188,948	207,843
	81460	UNEMPLOYMENT CLAIMS		2,295		(215)						
	81470	WORKERS COMPENSATION PREMIUMS	102,173	103,068	111,392	13,653	16,965	32,628	100,000	122,810	128,951	135,398
	81475	WORKERS COMPENSATION CLAIMS	120,743	112,494	20,308	5,594	20,308	2,194	10,000	20,308	20,308	20,308
	81481	CLOTHING ALLOWANCE	593	149	4,590	273	4,682			4,776	4,872	4,969
=	XBEN	TOTAL BENEFITS	2,584,638	2,753,760	2,725,961	2,698,073	2,763,739	805,660	2,987,082	3,192,759	3,473,583	3,780,940
=	XPER	TOTAL PERSONNEL	8,259,313	8,767,644	8,848,878	9,081,750	9,600,980	3,243,115	9,637,510	9,880,681	10,495,902	11,154,375
		Operations										
	82110	MAILING & OUTBOUND SHIPPING SERVICES				24						
	82130	VEHICLE LICENSES & TITLES		777		1,620						
=	XTRC	TOTAL TRANSPORTATION CHARGES		777		1,644						
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	750	62								
	82250	TESTING & PHYSICALS	3,843	3,949		10,594						
	82260	UNIFORM RENTAL & SERVICES				540		56	56			
	82299	OTHER OPERATING SERVICES				150						
=	XOPSV	TOTAL OPERATING SERVICES	4,593	4,011		11,284		56	56			
	82330	CITIZENS ACADEMIES	2,140	1,492								
	82350	DUES FOR MEMBERSHIPS	3,359	4,076	2,449	3,742	2,498	1,900	5,200	2,635	2,701	2,769
	82371	EMERGENCY RELIEF				1,848		90				
	82390	PUBLICATIONS, NON-TRAINING	241	617		673						
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	5,740	6,185	2,449	6,263	2,498	1,990	5,200	2,635	2,701	2,769
	82510	COMPUTER SERVICES		2,119		400		1,820	2,000			
=	XCTS	TOTAL CONTRACTUAL SERVICES		2,119		400		1,820	2,000			
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	2,956	204		(432)		24				
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES		19								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	2,956	223		(432)		24				

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	82750	EMPLOYEE RECOGNITION/RECEPTIONS				27		86	100			
	82780	TRAINING, OUTSIDE	62,616	53,775	62,424	57,912	63,672	20,714	63,672	67,174	68,854	70,575
	82790	TRAINING, IN-HOUSE	99	84								
=	XEPG	TOTAL EMPLOYEE PROGRAMS	62,715	53,859	62,424	57,939	63,672	20,800	63,772	67,174	68,854	70,575
	82810	REGISTRATIONS		25		175						
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	115	346								
	82830	AIR TRAVEL		894								
	82840	LODGING		1,173				147	500			
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	125	337		157		151	200			
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	240	2,775		332		298	700			
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)				343						
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,081	2,242		148		2,077	5,000			
=	XOFS	TOTAL OFFICE SUPPLIES	1,081	2,242		491		2,077	5,000			
	83210	TRAINING SUPPLIES				91						
	83240	MEDICAL SUPPLIES	127									
!	83260	UNIFORMS PURCHASED	52,856	86,935	88,440	86,036	90,709	43,729	90,709	95,698	98,090	100,543
	83265	UNIFORMS, SPECIALIZED	1,020									
	83280	FIREARMS & RELATED SUPPLIES		240				223	1,101			
	83299	OTHER OPERATING SUPPLIES	433	22		962						
=	XOPS	TOTAL OPERATING SUPPLIES	54,436	87,197	88,440	87,089	90,709	43,952	91,810	95,698	98,090	100,543
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		74		115						
=	XFUEL	TOTAL FUEL & MILEAGE		74		115						
	83530	MACHINERY & EQUIPMENT (<$25,000)	3,575	44,422		(2,592)		160	11,129			
	83540	COMPUTER HARDWARE (<$25,000)	65,767	11,950		15,861		1,371				
	83550	COMPUTER SOFTWARE (<$25,000)		168								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	69,342	56,540		13,269		1,531	11,129			
	83620	EQUIPMENT PARTS & SUPPLIES	9	3,582		664						
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	9	3,582		664						
	84110	K-9 OPERATIONS	(75)			55						
	84111	CID OPERATIONS				55						
	84113	SRT OPERATIONS	12,274	15,429	19,329	10,934	19,716	661	19,716	20,800	21,320	21,853
	84117	INCIDENT COMMAND UNIT	1,457		2,207	1,566	2,251	63	2,251	2,375	2,435	2,496
	84119	LICENSE SEIZURE COSTS	14,691									
	84122	CIRT OPERATIONS	24,383	5,012	19,321	33,099	19,707	2,297	19,707	20,791	21,311	21,844
	84123	DIVE TEAM OPERATIONS	13,122	8,242	2,252	24,024	2,297	1,683	2,297	2,424	2,484	2,546
	84126	BIKE PATROL OPERATIONS				5,951		216	5,000	5,000	5,125	5,253
	84127	CRISIS NEGOTIATION TEAM				2,497		(1,460)	5,000	5,000	5,125	5,253
	84950	GRANT PROGRAMS	983	3,990		11,801		8,077				
=	XOPU	TOTAL OPERATIONAL UNITS	66,835	32,673	43,109	89,982	43,971	11,537	53,971	56,390	57,800	59,245
	85110	PROPERTY INSURANCE				360						
	85111	FRAUD INSURANCE	6,024	5,982	6,325	8,388	15,983	15,983	15,983	16,782	17,621	18,502
	85112	INLAND MARINE INSURANCE	3,130	2,985	3,134	3,134	3,301	3,300	3,300	3,465	3,638	3,820
	85113	AUTO PHYSICAL DAMAGE	6,104	6,910	7,256	5,679	6,344	6,846	6,846	7,188	7,548	7,925
	85115	LIABILITY INSURANCE	14,622	6,853	13,477	7,254	59,755	59,754	59,754	62,742	65,879	69,173
	85116	E&O LIABILITY INSURANCE	14,180	13,701	14,386	9,140	10,482	10,482	10,482	11,006	11,556	12,134
	85117	VEHICLE LIABILITY INSURANCE	68,987	113,953	119,651	121,338	69,317	66,091	66,091	69,396	72,865	76,509
	85118	LAW ENFORCEMENT LIABILITY INSURANCE	52,760	58,521	61,447	108,307	101,004	101,003	101,003	106,053	111,356	116,924
	85119	UMBRELLA LIABILITY	5,570	5,762	6,050	6,480	6,857	6,857	6,857	7,200	7,560	7,938
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES			5,849		5,849			5,849	5,849	5,849

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	85125	LIABILITY CLAIMS/DEDUCTIBLES				707						
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	16,922		16,748		16,748			16,748	16,748	16,748
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	8,634	15,656	76	40,783	895			895	895	895
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	196,933	230,323	254,399	311,570	296,535	270,316	270,316	307,324	321,515	336,417
	85240	EQUIPMENT RENTAL & LEASES		799				1,629				
=	XRENT	TOTAL RENTALS		799				1,629				
	85991	MISCELLANEOUS-DONATIONS				(100)						
=	XOBE	TOTAL OTHER BUSINESS EXPENSES				(100)						
=	XOP	TOTAL OPERATIONS	464,880	483,379	450,821	580,510	497,385	356,030	503,954	529,221	548,960	569,549
		Capital										
=	XTOT	TOTAL EXPENDITURES	8,724,193	9,251,023	9,299,699	9,662,260	10,098,365	3,599,145	10,141,464	10,409,902	11,044,862	11,723,924

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Police						
1	New Police Officers (8)	$ 421,600	$ 126,480	$ 336,800	**$ 884,880**	
2	Additional Overtime Funding	$ 175,000	$ 52,500	$ -	**$ 227,500**	
3	Parking Gates @ FPD	$ -	$ -	$ 50,000	**$ 50,000**	
4	Tactical Phone System (for Crisis Negotiations)	$ -	$ -	$ 32,500	**$ 32,500**	
5	Copiers	$ -	$ -	$ 38,667	**$ 38,667**	
6	Community Room Tech @ FPD	$ -	$ -	$ 75,000	**$ 75,000**	
Total		$ 596,600	$ 178,980	$ 532,967	**$ 1,308,547**	$ -
	+8 FTE					

	Compensation	Benefits	Expenses	Total	Funded
Total G/F Requests	$ 596,600	$ 178,980	$ 532,967	$ 1,308,547	$ -

Franklin*Forward* Allocations

A Safe, Clean, Livable City	**$ 1,194,880**
A Effective and Fiscally Sound City Government Providing High Quality Service	**$ 113,667**
Quality Life Experiences	**$ -**
Sustainable Growth & Economic Prosperity	**$ -**
Totals	**$ 1,308,547**

Traditional Allocations

Personnel	**$ 775,580**
Operations	**$ 278,800**
Equipment	**$ 179,167**
Capital	**$ 75,000**
Total	**$ 1,308,547**

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	1 of 6
Department:	42123 POLICE - PATROL
Division:	
Franklin*Forward* Theme:	A Safe, Clean, Livable City
Title:	Police Officers

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$380,000	$380,000
81120 OVERTIME PAY		$33,600	$33,600
81130 COURT OVERTIME PAY		$8,000	$8,000
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$126,480	$126,480
Expenses			
82250 TESTING & PHYSICALS	$12,000	$0	$12,000
82260 UNIFORM RENTAL & SERVICES	$0	$2,400	$2,400
82350 DUES FOR MEMBERSHIPS	$0	$800	$800
82599 OTHER CONTRACTUAL SERVICES	$0	$23,200	$23,200
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	$0	$16,000	$16,000
82780 TRAINING, OUTSIDE	$40,000	$10,600	$50,600
83110 OFFICE SUPPLIES	$0	$800	$800
83260 UNIFORMS PURCHASED	$20,800	$5,000	$25,800
83265 UNIFORMS, SPECIALIZED	$11,200	$2,000	$13,200
83280 FIREARMS & RELATED SUPPLIES	$17,600	$0	$17,600
83281 AMMUNITION	$0	$4,000	$4,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU	$0	$18,400	$18,400
83530 MACHINERY & EQUIPMENT (<$25,000)	$108,000	$0	$108,000
83540 COMPUTER HARDWARE (<$25,000)	$36,000	$8,000	$44,000
TOTAL	$245,600	$639,280	$884,880

PURPOSE / DESCRIPTION OF REQUEST

This is the cost to add 8 police officer positions.

SERVICE IMPLICATION

FPD seeks to make 5 authorized overhire positions permanent, and add another 3 police officer positions to bring the total sworn positions from 132 to 140.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023	Department Priority:	2 of	6
Department:	42123 POLICE - PATROL			
Division:				
Franklin*Forward* Theme:	A Safe, Clean, Livable City			
Title:	Increase 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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
81120 OVERTIME PAY		$175,000	**$175,000**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$52,500	**$52,500**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$227,500**	**$227,500**

PURPOSE / DESCRIPTION OF REQUEST

This request is to increase the Patrol division's overtime budget by $175,000.

SERVICE IMPLICATION

Overtime hours worked by Patrol division:
FY 2020: 11,871
FY 2021: 10,526
FY 2022: 16,200 (estimate through 13 of 26 pay periods)

Patrol officers have worked 8,100 hours of overtime through the first half of the fiscal year. The lack of available officers and increased number of special events contribute to the increase in overtime. Adding additional police officers will help this problem.

FY 2023 Program Enhancement Request Form

Intended Year:	2023	Department Priority:	3 of 6
Department:	42110 POLICE - ADMINISTRATION		
Division:			
Franklin*Forward* Theme:	A Safe, Clean, Livable City		
Title:	Replace Parking Garage Gates at FPD		

HISTORIC FRANKLIN TENNESSEE

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	$50,000		$50,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$50,000	$0	$50,000

PURPOSE / DESCRIPTION OF REQUEST

This is an estimated replacement cost to replace both access gates to the parking garage at FPD headquarters.

SERVICE IMPLICATION

Both gates have repeatedly gone out of service which compromises the secure parking area at the police building. There have also been instances of the gate unexpectedly closing while a car is passing through, resulting in damage to city vehicles and employees' personal vehicles. Replacing both gates would guarantee a secure parking area.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023	Department Priority:	4 of 6
Department:	42123 POLICE - PATROL		
Division:			
Franklin*Forward* Theme:	A Safe, Clean, Livable City		
Title:	Crisis Negotiation Team - Tactical Phone System		

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83530 MACHINERY & EQUIPMENT (<$25,000)	$32,500		$32,500
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$32,500	$0	$32,500

PURPOSE / DESCRIPTION OF REQUEST

The tactical phone system, or "throw phone," allows members of the department's Crisis Negotiation Team to communicate with barricaded subjects while maintaining a safe distance. This request is for a new tactical phone system to replace the one currently used by the department, which has become outdated.

SERVICE IMPLICATION

The Crisis Negotiation Team responds to critical incidents which often require a "throw phone" system to be used to contact victims, persons in crisis, or criminal suspects. The current system used by the department has become functionally outdated. The new system would greatly increase the safety of SWAT team members, officers on the scene and all involved parties.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE 1799

Intended Year:	2023
Department Priority:	5 of 6
Department:	42110 POLICE - ADMINISTRATION
Division:	
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Copier Replacements

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83530 MACHINERY & EQUIPMENT (<$25,000)	$38,667		$38,667
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$38,667	$0	$38,667

PURPOSE / DESCRIPTION OF REQUEST

Five copiers need to be replaced:
- Professional Standards ($6,645)
- Public Affairs ($6,645)
- Command Staff ($6,645)
- Chief's Office ($6,645)
- Training ($6,645)

SERVICE IMPLICATION

Novatech advises the useful service life of multifunction copiers is five to seven years. After seven years, replacement parts become scarce. Therefore, Novatech recommends the above machine be scheduled for replacement.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	6 of 6
Department:	42110 POLICE - ADMINISTRATION
Division:	
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Community Room Technology Upgrades

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89540 COMPUTER HARDWARE (>$25,000)		$75,000	$75,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$75,000	$75,000

PURPOSE / DESCRIPTION OF REQUEST

This request is to update the existing technology in the Community Room at the Police Department Headquarters. It would upgrade the room for digital connectivity, replace the projectors, and add a control system. The Information Technology department has estimated that these upgrades will cost approximately $75,000.

SERVICE IMPLICATION

The Community Room is a shared space used by not only the Police Department, but also other city departments and the public. Much of the current audio/visual system in the room is the same equipment that has been in use since the building was finished in 2010. It is extremely out of date, and in some cases non-functional. These upgrades would allow the users of the room to conduct meetings and city business without antiquated technology that often doesn't work.

Drug Fund

Chief Deborah Y. Faulkner, EdD

Budget Summary

	2020 Actual	2021 Actual	2022 Budget	2022 EOY	2023 Budget	2022 v. 2023 $	%
Beginning Fund Balance	438,184	520,472	597,402	597,402	435,412		
Revenues	**181,384**	**173,266**	**129,500**	**129,500**	**156,805**	27,305	21.08%
Expenditures	**99,096**	**96,336**	**308,500**	**291,490**	**150,100**	(158,400)	-51.35%
Ending Balance	520,472	597,402	418,402	435,412	442,117		

Fund Summary

The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the City's or County's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year).

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the City or County as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the fund include: local drug treatment programs, drug education programs, drug enforcement expenditures (both general drug enforcement and cash transactions relating to undercover operations), general drug enforcement expenditures include all drug enforcement expenditures that are not directly related to undercover operations, (including automobiles for drug investigators, maintenance and operational expenditures for a drug officer's automobile, including gasoline, telephone chargers, office supplies and office equipment for drug enforcement officers, drug identification kits for drug investigators and patrol, drug enforcement training, and drug dogs and their maintenance, including food and veterinary service), and confidential expenditures (i.e. payments made to an informant for information, payments made to an independent undercover agent, and money spent to actually purchase drugs as part of an undercover operation).

Source: Cross, J. Ralph and Barton, Rex. Drug Fund Manual. Municipal Technical Advisory Service, University of Tennessee. Knoxville, TN. May 2003.

Organizational Chart

There is no organization chart associated with the Drug Fund. It is supervised by personnel in the Police Department.

Staffing by Position

There are no staff formally associated with the Drug Fund. It is supervised by personnel in the Police Department.

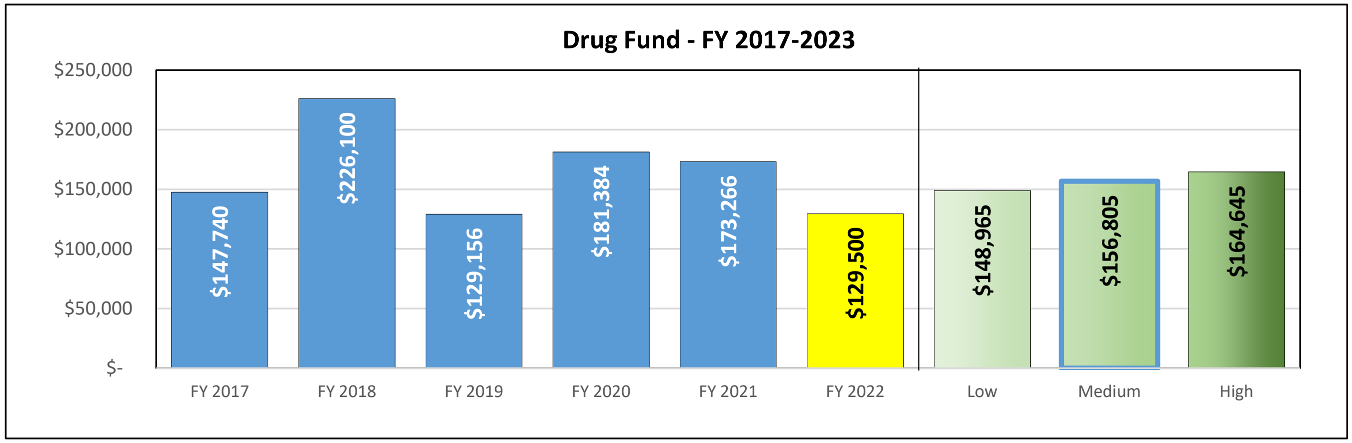
Budget

	Acutal 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	Difference $	Difference %
Beginning Fund Balance	**438,184**	**520,472**	**597,402**	**597,402**	**435,412**		
Revenues							
DRUG FINES RECEIVED	40,367	53,202	58,000	58,000	55,445	(2,555)	-4.4%
DRUG CONTRBUTIONS TO FPD	36,320	26,675	30,000	30,000	31,949	1,949	6.5%
CONFISCATED GOODS (FEDERAL)	13,327	3,655	7,500	7,500	16,301	8,801	117.3%
CONFISCATED GOODS (STATE)	82,097	50,398	25,000	25,000	44,110	19,110	76.4%
INTEREST INCOME	8,825	4,923	6,000	6,000	6,000	-	0.0%
SALE OF SURPLUS ASSETS	448	34,413	3,000	3,000	3,000	-	0.0%
Total Available Funds	**181,384**	**173,266**	**129,500**	**129,500**	**156,805**	**27,305**	**21.1%**
Expenses (Operations)							
UTILITIES	-	-	6,000	-	-	(6,000)	-100.0%
MACHINERY & EQUIPMENT (<$25,000)	64,530	37,728	-	60,000	60,000	60,000	0.0%
OPERATING SUPPLIES			60,000	-	47,600	(12,400)	-20.7%
OPERATIONAL UNITS	31,323	51,976	240,000	230,000	40,000	(200,000)	-83.3%
PERMITS	-	-	-	-	-	-	0.0%
OTHER BUSINESS EXPENSES	3,243	6,632	2,500	1,490	2,500	-	0.0%
CAPITAL	-	-	-	-	-	-	0.0%
Total Expenditures	**99,096**	**96,336**	**308,500**	**291,490**	**150,100**	**(158,400)**	**-51.3%**
Ending Fund Balance	**520,472**	**597,402**	**418,402**	**435,412**	**442,117**		

Fund:	Drug Fund	Percent of All Revenues	0.1%

<u>Drug Fund:</u> The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the city's or county's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year).

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the city or county as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.



	Actual					Budget	Forecasts (FY 2023)			Averages
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Low	Medium	High	
% yr/yr.	-54.6%	53.0%	-42.9%	40.4%	-4.5%	-25.3%	15.0%	21.1%	27.1%	
DRUG FINES RECEIVED	62,808	67,571	59,413	40,367	53,202	58,000	52,673	55,445	58,217	3-yr Average
DRUG CONTRIBUTIONS PAID TO POLICE DEPT	26,825	36,900	29,850	36,320	26,675	30,000	30,352	31,949	33,546	$ 161,269
CONFISCATED GOODS (FEDERAL)	21,230	49,204	7,820	13,327	3,655	7,500	15,486	16,301	17,116	2.5%
CONFISCATED GOODS (STATE)	23,840	44,611	18,444	82,097	50,398	25,000	41,904	44,110	46,315	5-Yr Average
INTEREST INCOME	3,407	8,318	13,629	8,825	4,923	6,000	5,700	6,000	6,300	$ 171,529
SALE OF SURPLUS ASSETS	9,630	19,496	-	448	34,413	3,000	2,850	3,000	3,150	0.2%
						-				10-Yr Average
						-				$ 172,461
										0.0%
Totals	$ 147,740	$ 226,100	$ 129,156	$ 181,384	$ 173,266	$ 129,500	$ 148,965	$ 156,805	$ 164,645	

Source: City of Franklin, <u>Comprehensive Annual Financial Reports - 1990-2021</u> & Estimates from Finance & Revenue Management Departments.

HISTORIC FRANKLIN TENNESSEE

City of Franklin

109 3rd Ave S.
Franklin, TN 37064
(615) 791-3217

File #: 21-02943

DATE: February 9, 2022

TO: Budget & Finance Committee

FROM: Glenn Johnson, Asst. Fire Chief

SUBJECT:

Budget Presentation - Fire

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the budget request for the Fire Department for FY 2022-2023.

BACKGROUND/STAFF COMMENTS:

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

FINANCIAL IMPACT:

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

RECOMMENDATION:

Staff recommends review of the budget materials. No action is required.

Fire

Glenn Johnson, Fire Chief

Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
    - Personnel
    - Operations
    - Capital
- Program Enhancements
- Summary

HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Purpose of Department

Service Through Excellence

Core Values: Professionalism, Integrity, Compassion

Calls for Service: 10,125

16.5% increase in calls for service

HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**
Fire

Purpose of Department

Achievements:

- Station 7 Completion

- Disaster Deployments
  - Waverly, Hickman Co, Louisiana

- ESO Software Implementation

- Operative IQ Software Implementation

Purpose of Department

Achievements:

- Replacement of 112 SCBA Carbon Cylinders
- Plymovent Installation at Training Center
- Telestaff Software Purchase

Purpose of Department

Achievements:

Wildland Pumper – Received 2021

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**
Fire

Purpose of Department

Prevention Achievements:

2410 Total Inspections

New Construction Inspections

517- Final life safety
505- Above ceiling/sprinkler
106- Underground fire line
655- Site visit and Partial inspections

Existing Businesses

618 case inspections conducted
267 cases opened and resolved in 2021

Certificate of Occupancies

36- Single-family residential w/fire sprinklers
308- Commercial (204 renovations and 104 new)

Purpose of Department

Prevention Achievements:

- Plan Reviews 2021 Calendar Year

Life safety – 1,076
Site – 637
Sprinkler – 263
Fire alarm – 194
Underground – 23
Miscellaneous – 26
Special events – 17
Courtesy – 34

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Purpose of Department
Prevention Achievements:

- Due to COVID-19, public outreach in 2021 was a mix of remote, in-person, and hybrid learning. The department’s emphasis on video continued to increase, with the launch of our new original YouTube show “Franklin Fire” (#FranklinFire).

Hybrid events, which were offered in person and livestreamed, included:

John Fitzgerald Drive Street Sign Unveiling
Station 7 Grand Opening Celebration
9/11 20^{th} Anniversary Commemorative Event

Purpose of Department

FFD COVID-19 Response & Impact – Operations

2021 brought about a new phase of the COVID-19 pandemic response. The availability of vaccines and a better understanding of the virus has allowed us to return to a more normal level of operations. However, the introduction of new variants of the virus brought about two waves that had a significant impact on staffing.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Purpose of Department

FFD COVID-19 Response & Impact - Medical

- Fire department medical response was able to return to a pre-COVID level with the introduction and availability of vaccines, an improved supply chain with better availability of PPE.

- The proactive approach our department has taken by securing supplies of PPE, training on proper use and decontamination, and ensuring adequate supplies are on hand has provided this response throughout the year without a single Covid case from a patient exposure.

- Shortage of medically-licensed personnel has become a national-level issue affecting our department's recruitment and retention efforts.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Purpose of Department

FFD COVID-19 Response & Impact - Administration/Fire Prevention

- This year we returned to normal station staffing and closed our "Satellite" stations.

- The pandemic created fire prevention challenges as society looks for new ways to use existing buildings. Many small schools were established to meet the needs of our community outside of the public school system. We worked quickly and fairly to make sure students were in safe buildings.

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Purpose of Department

FFD COVID-19 Response & Impact - Training

- Due to COVID-19 precautions, mandatory In-Service training was conducted on a virtual platform.

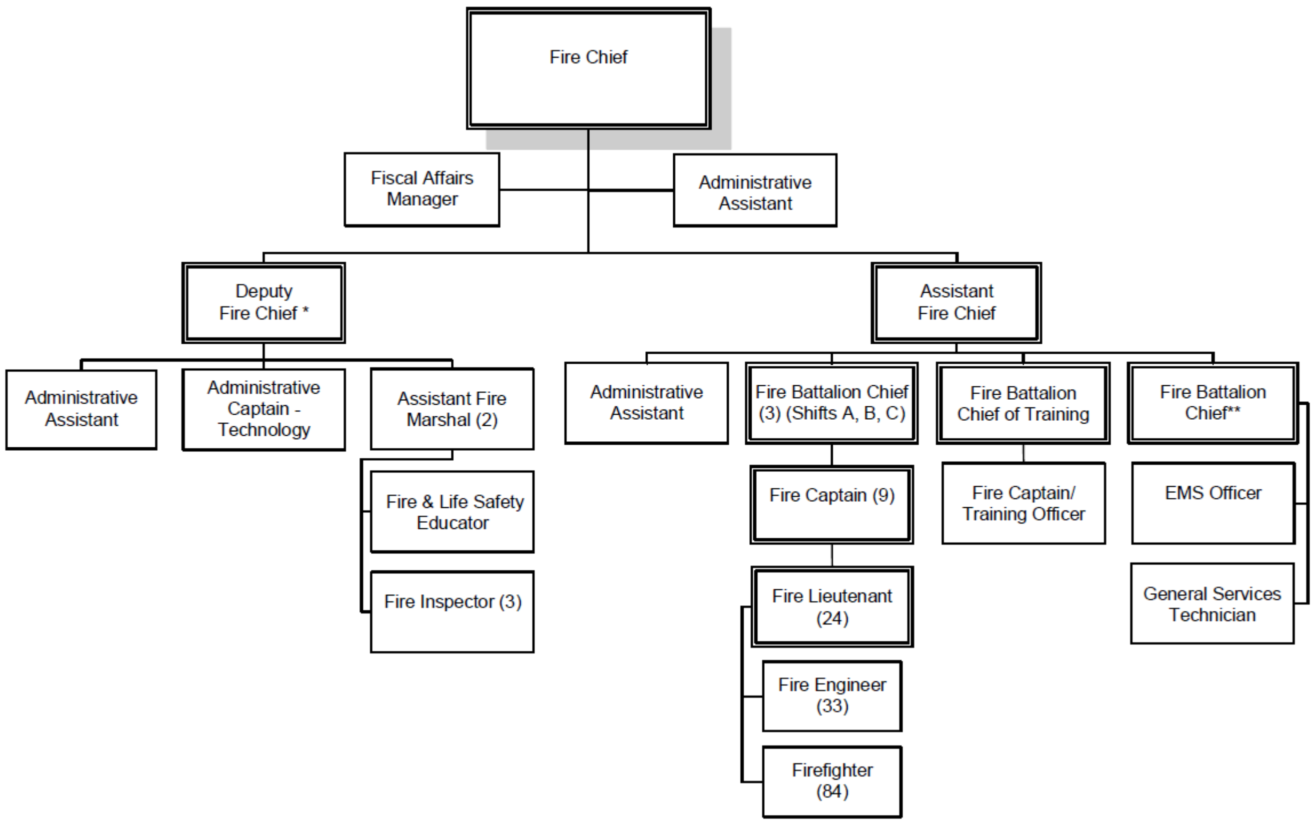
- Training videos were produced in-house and were shared with other departments locally and nationally.

- The Training Division became an official American Heart Association training site under Nashville's EMS division.

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Current - Organization Chart



HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Base Budget Request: Personnel

FY 2022 – The base budget is $18,101,313 (includes all wages & benefits).

FY 2023 – Base budget requests $18,620,924 for existing personnel and benefits.

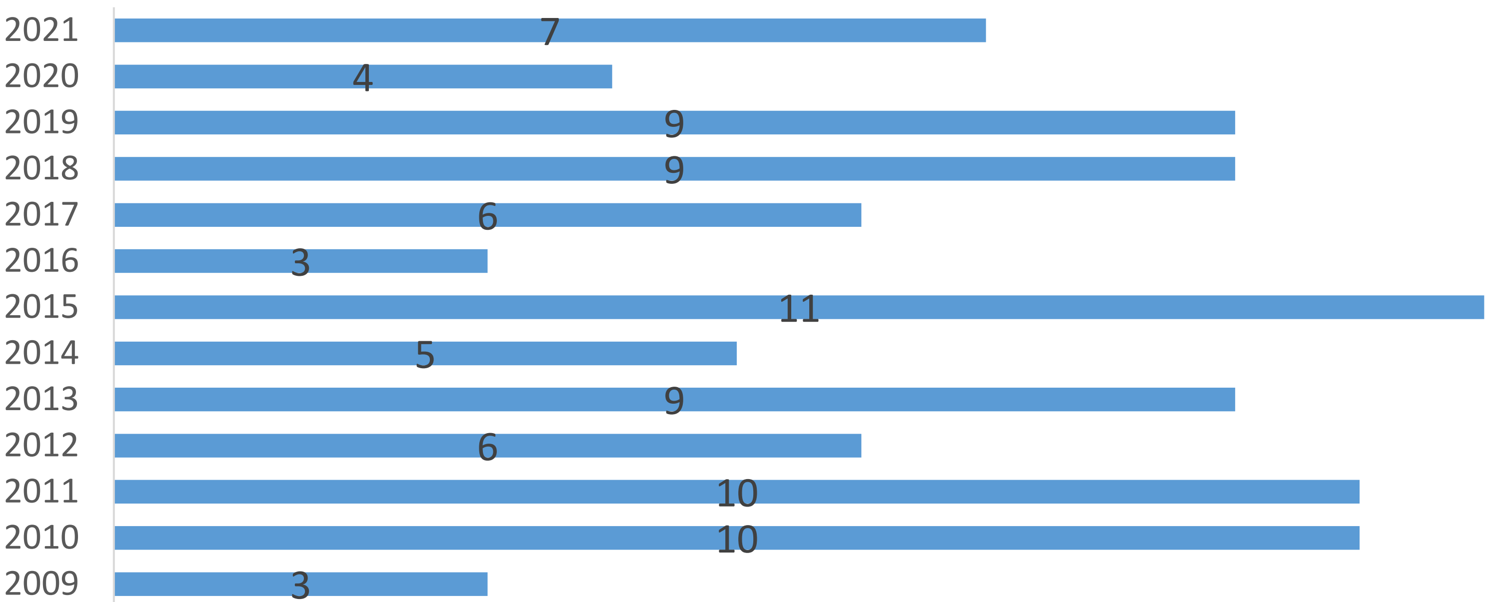
Personnel Budget is increasing by $519,611 or 2.9%

The Fire Department has 172 authorized positions.

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Personnel

Employee Turnover Rate Experience



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Turnover	3	10	10	6	9	5	11	3	6	9	9	4	7

HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Base Budget Request: Operations

FY22 Operations Budget is $2,368,766
FY23 Operations Requests total $2,448,590

Operations Budget is increasing 3.36% or $79,824

Program Enhancement Requests

General Fund $4,901,124 (13 Requests)

Facilities Fund $758,187 (1 Request +1X Costs)

Total Requests: $5,659,311

Program Enhancement Request: Personnel

Fire Information Systems Analyst

Increasing needs related to information technology

General Fund

Personnel cost include $84,739

Facilities Tax Fund

Uniforms and Equipment $8,750

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Program Enhancement Request: Personnel

Nine new Firefighters

Overtime costs reduction
Adequate staffing of apparatus

General Fund
Personnel cost include $687,120

Facilities Tax Fund
Uniforms and Equipment $58,511

Program Enhancement Request: Personnel

Three Shift Lieutenants

Special Operations Personnel
Promote existing firefighters

General Fund
Personnel cost include $52,393

Program Enhancement Request: Personnel

One new Emergency Medical Services Instructor Coordinator

Consistency of medical training across all shifts
Reduces dependence on shift personnel for medical training coordination

General Fund

Personnel cost include $76,655

Facilities Tax

Uniforms and Equipment $8,750

Program Enhancement Requests: Vehicles

General Fund

General Fund Capital Vehicle Budget requests for FY23 is $3,794,114:

Replacement vehicles for:

- Battalion 1 Replacement (10 years old)	$	64,850
- Replace 2 Staff Vehicles		120,000
- Replace Engine 6		925,699
- Replace Engine 1		925,699
- Replace Tower 6		1,757,866
	$	3,794,114

HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Program Enhancement Requests: Vehicles

Facilities Tax Fund

Facilities Tax Capital Vehicle Budget requests for FY23 is $682,176:

Replacement vehicle for:

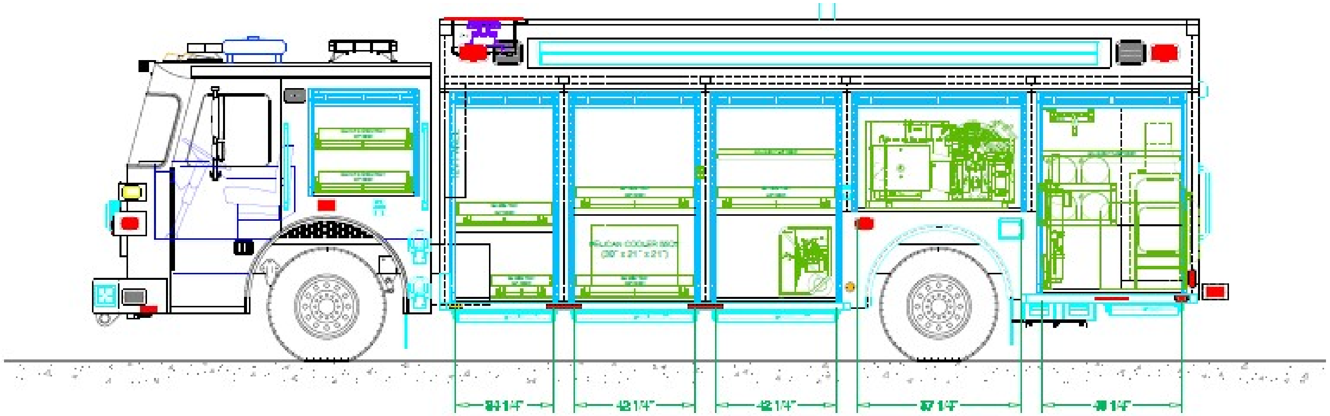
- Air Light Response Vehicle $682,176

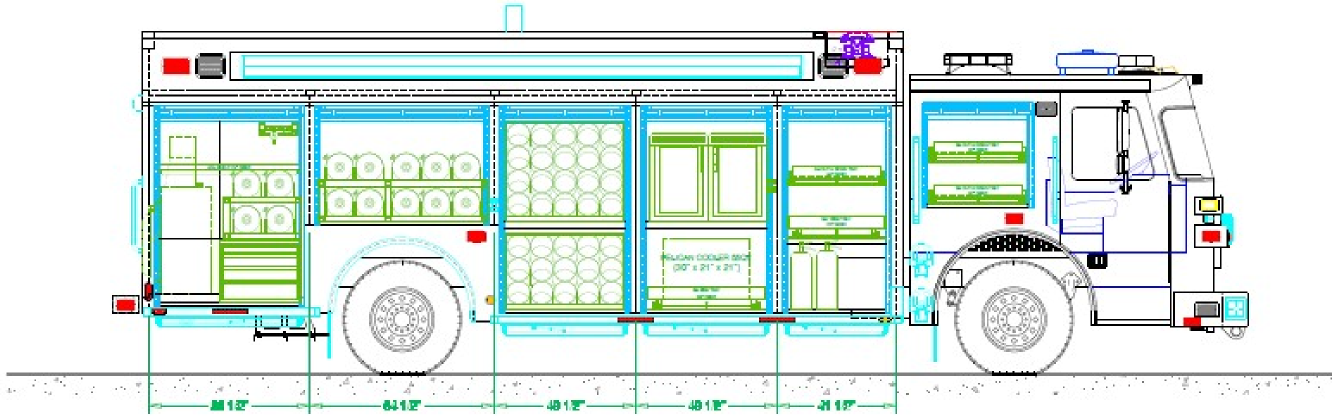
HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Air Light Response Vehicle





HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - **FY 2023 Budget Request**

Fire

Program Enhancement Requests: Operations

General Fund

Firehouse Repl. Software	$ 70,703
Ozone Sterilization Unit	24,000
Hydrant Painting	66,400
EMS Simulation Equipment	45,000
	$ 206,103

Program Enhancement Requests: The Look Ahead

3-5 Year projection of personnel, operations and equipment

FY-24

	Personnel	Operations/ Equipment
Fire/Rescue Instructor Coordinator	76,055	9,350
Fire Plans Reviewer	76,055	8,935
Hose Testing		28,000
New Tower 7 (FAC)		1,757,866
Opticom System (COF)		--
Office Manager	48,703	2,102
Three Additional Battalion Chiefs	234,042	50,252

HISTORIC FRANKLIN TENNESSEE 1799

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Program Enhancement Requests: The Look Ahead

3-5 Year projection of personnel, operations and equipment

FY-25

	Personnel	Operations/ Equipment
Captain of Program Management	90,150	8,935
Air Compressor		64,000
Station 3 Architectural Services		300,000
Unmanned Aerial System Program		84,000
Painting for Training Center		57,750
Three Fire Safety Officers	226,685	24,787
Emergency Bail Out Systems		105,000

Program Enhancement Requests: The Look Ahead

With the continued growth in population and call volume the FFD anticipates within the next 5-10 years a significant increase of operational staff, training staff, a special Ops/Medical Battalion Chief and a PIO/Community Risk position. Also, depending on the community needs the possibility of additional apparatus and a new station.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2023 Budget Request
Fire

Summary

The fire department strives to provide the highest level of service to those who live in and visit our community by investing in our resources and our greatest asset which is our personnel.

We express our sincere thanks to our past and current Board of Mayor and Aldermen for their previous and continued support.

Fire

Glenn Johnson, Fire Chief

Budget Summary

	2020	2021	2022		2023	2022 v. 2023	
	Actual	Actual	Budget	EOY	Budget	$	%
Personnel	17,097,984	17,026,377	18,101,313	18,735,561	18,620,924	519,611	2.9%
Operations	1,791,447	2,040,959	2,368,766	2,222,225	2,448,590	79,824	3.4%
Capital	0	118,695	271,000	266,850	0	-271,000	-100.0%
Total	**18,889,431**	**19,186,031**	**20,741,079**	**21,224,636**	**21,069,514**	**328,435**	**1.6%**

Departmental Summary

We continue to thank the Board of Mayor and Aldermen and the City leadership for supporting our vision of "Service through Excellence."

The Fire Department responded to 10,125 incidents in 2021, experiencing a 16.5 percent increase in call volume over the previous year.

A Standard of Coverage document in alignment with our Strategic Plan will be developed to define our response forces for fire, EMS, and other incident call types. This document will define personnel needs based on call-type assignments as identified within our policy and procedure manuals as well as documented best practices and data analysis.

The City deployed fire, streets and sanitation personnel in response to the Waverly floods and fire personnel in response to Hurricane IDA.

Repair and regular maintenance of Fire apparatus is an ongoing necessity. To eliminate negative service impacts to the community during repairs, the Fire Department maintains three reserve apparatus. Fire apparatus are custom built, costing between $600,000 and $1.7 million with a 15-plus-year service life, and take approximately 18-24 months to equip and complete. Reserve apparatus availability ensures all apparatus are in a state of readiness and parts are available to service the fleet. FY23 requests include the replacement of a shift commander SUV, two Engines, one Tower, an Air Light Response Vehicle and two staff vehicles.

In the past ten years the department has increased staffing by 13% while the number of fire apparatus to staff has increased by 22%, number of stations has increased by 33%, and call volume has increased by 72% in that same time. Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. Increasing shift staffing on each shift while leaving minimum staffing numbers the same would allow for an additional buffer to reduce the need for overtime. We are seeking the addition of nine firefighters, three to each shift, to ensure all apparatus are staffed adequately for emergency response to all areas of the City.

Fire

Glenn Johnson, Fire Chief

Our department prides itself on being an all-hazard organization. We have worked hard to create special operation personnel who can handle all manner of rescues. With our new heavy rescue capabilities (Rescue 2), we need to be able to staff it with the proper personnel and supervision. We are seeking to promote three personnel to supervise the apparatus across the three shifts. This change would bring Rescue 2 in line with the rest of our apparatus carrying three or more personnel.

In 2021, the Fire Department reviewed 2,320 projects, conducted 2,410 building inspections and 302 fire case inspections. Due to COVID-19, public outreach in 2021 was a mix of remote, in-person, and hybrid learning. The department's emphasis on video continued to increase with the launch of our new original YouTube show "Franklin Fire" (#FranklinFire).

Hybrid events, which were offered in person and livestreamed, included the John Fitzgerald Drive Street Sign Unveiling on February 26, 2021. Retired Franklin Fire Department Assistant Chief John Fitzgerald attended with his wife, along with several members of the community and several firefighters, to watch as the sign for the street named in his honor was unveiled. The ceremony concluded with a fire apparatus parade to honor Chief Fitzgerald. (https://www.youtube.com/watch?v=cXXpvwTTbWA)

The Franklin Fire Department was also proud to open new Fire Station 7 this year. Despite COVID-related delays, the Station 7 Grand Opening Celebration was held on June 29, 2021, complete with hose uncoupling and wet-down ceremonies for the new station and apparatus.
(https://www.youtube.com/watch?v=-6k8HbkNpWA)

Finally, there was also a hybrid City of Franklin 9/11 20th Anniversary Remembrance Memorial Tribute event held.
(https://www.youtube.com/watch?v=0VzKAWL9F4s)

We thank the Board of Mayor and Aldermen for allowing us to present a few of our needs for funding consideration and will continue to be good stewards of the appropriations given to us.

Fire

Glenn Johnson, Fire Chief

COVID-19 Response & Impact on the Franklin Fire Department

Operations

2021 brought about a new phase of the COVID-19 pandemic response. The availability of vaccines and a better understanding of the virus and the way it is spread along with a reduction in the number of cases allowed us to return to a more normal level of operations. However, the introduction of new variants of the virus brought about two waves that had a significant impact on staffing.

New CDC guidelines/recommendations did reduce the amount of time recommended away from work for positive and exposed cases. Though these changes were positive for our staffing, the spread was greater and more rapid at the end of 2021 than ever before throughout the pandemic creating major staffing concerns and greatly impacting the overtime budget.

Throughout 2021 we continued to utilize virtual meeting options when possible to reduce the amount of large in-person gatherings. Technology has been very helpful in allowing us to continue meeting and staying connected throughout the department while continuing to reduce risk.

Tracking sick personnel and possible exposures continues to consume many hours. The fire department has continued to maintain a close relationship with HR and Risk Management to provide reliable COVID testing with same day results to all employees. This ensures we are following the most appropriate guidelines and returning personnel back to work as safely and quickly as possible.

We were able to resume many of our public outreach opportunities in 2021, but the new variants did bring about some concerns requiring us to halt station visits and car seat installations again at the end of 2021 and utilizing technology to provide virtual training options to schools for fire safety month.

Fire

Glenn Johnson, Fire Chief

COVID-19 Response & Impact on the Franklin Fire Department

EMS

EMS response was able to return to a pre-COVID level of response with the introduction and availability of vaccines as well as an improved supply chain with better availability of PPE. The fire department has been able to maintain a 6-month supply of PPE on hand to ensure we were prepared to respond to all medical emergencies with the appropriate level of protection for all personnel. We have been able to provide this response throughout the year without a single COVID case from a patient exposure. This accomplishment is due to the proactive approach our department has taken on securing supplies of PPE, training on proper use and decontamination, and ensuring adequate supplies were on hand for all personnel.

Shortages of trained EMS personnel is a national level issue right now and is a hot topic among all EMS leadership groups. We have been able to maintain adequate staffing for ALS response, but are noticing this impact in hiring. We are also beginning to see our personnel be actively recruited into other jobs due to this shortage.

Training

The decrease in cases in 2021 and a relaxation in some of the CDC guidance did allow for more in-person training over the past year. The training division did have to continually monitor cases and follow CDC guidance to ensure safety. An exposure during a recruit class resulted in a rearrangement of the recruit training schedule and some creativity and flexibility on the part of many instructors involved to provide remote training to the recruits during their required isolation period. Thanks to the flexibility of our staff we were able to continue with the class and move educational content that could be delivered virtually to this portion of the class so as not to delay the overall timeline to complete their training.

Fire Administration

This year we were able to return to normal station staffing and close out our “Satellite” stations that were created during COVID response. While still maintaining supplies of current PPE, we were able to acquire 3M half-masks for all suppression personnel. These are more effective and comfortable than the “paper style” masks, can be fit-tested using our current equipment, and are more economical than the SCBA P100 filters we had been using. We also purchased a new fit-testing machine that is far more compatible with current technology and reduces testing times by half.

With COVID related travel issues easing the department was once again able to travel to Sutphen, in Ohio, to perform the pre-construction design of new Engine 2. We intend for this design to be the standard by which we build and purchase Engines for the future. The FFD was also able to complete a project in which we have color-coded our apparatus attack lines. These color-coded lines will enhance the safety of our personnel on scene by allowing better identification, location, and communication between Engineers, attack crews, and incident commanders.

The Franklin Fire Department was also proud to open new Fire Station 7 this year, despite COVID related delays. Not only was it a welcome addition but we were pleased to be able to honor retired Chief John Fitzgerald by naming the street it sits on after him. Our new Brush truck, Brush 7, also finally found its home. It replaces a twenty-year-old unit and provides superior capabilities, while meeting federal standards (Type 6 truck), to provide better response to large incidents similar to the Gatlinburg wildfires

Fire

Glenn Johnson, Fire Chief

COVID-19 Response & Impact on the Franklin Fire Department (con't)

Fire Prevention

The pandemic continued to create fire prevention challenges as society looks for new ways to use existing buildings. Many small schools were established to meet the needs of our community outside of the public school system. We worked quickly and fairly to make sure students were in safe buildings. Below are some examples where we were involved:

Haven Academy - closed the school and help them relocate 80 students
Ironwood - Clarified requirements and help them lease part of their new building to Montessori.
Behold - Added a stairwell to an existing sprinklered building under time timelines.
HEI - retrofitted fire sprinklers into an existing building in Cool Springs
Liberty Learning - closed school. They relocated outside of the City.

FY 2023 Departmental Goals

- Maintain a Class 1 Public Protection rating from the Insurance Services Office.
- Provide appropriate training and professional development.
- Increase specialized rescue capabilities based upon known risks.
- Complete a multi-year strategic plan and standard of coverage.
- Conduct Occupancy Surveys on target hazards.

Performance Measures

The City of Franklin has established **Franklin*Forward* : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.

Franklin*Forward* : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: A Safe Clean and Livable City

Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Goal: The Franklin Fire Department will provide a response time among the top quartile of Tennessee Benchmark cities (TMBP).

Baseline: Average Total Response Time in 2012 was 5.49 minutes (Source: Computer Aided Dispatch Data) - (This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.)

Performance Measures (con't)

Goal: The Franklin Fire Department will reduce property fire loss per $1 million of appraised value.

Baseline: Fire Loss per $1 million of Appraised Value was $87.26 in 2012. - (This measures fire loss in dollars per $1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with $0 value.)

Key:	
Strategic Plan: Franklin*Forward*	
Benchmarking Alliance of Tennessee	
Franklin Citizens Survey	☑

Workload (Output) Measures

	2019	2020	2021	2022***	2023***
Calls for service	8879	8695	10125	11138	12251
Benchmarking Alliance of Tennessee Average	4883	TBD	TBD	TBD	TBD
- Medical	5896	5423	6618	7280	8008
- Fire	119	140	134	147	162
- Structure Fire	39	22	45	50	54
- Overpressure	14	16	5	6	6
- Hazardous Conditions	174	189	195	215	236
- Service Call	835	1045	909	1000	1100
- Good Intention Call	803	812	1100	1210	1331
- False Alarm	1029	1051	1144	1258	1384
- Severe Weather/Natural Disaster	4	10	7	8	8
- Other	2	3	13	14	16
Total Calls for Service / 1,000 Population	125	123	143	157	173
Number of Residential Family Structures	Measure being researched				
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of Residential Family Structure Fires	Measure being researched				
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Structure fires / 1,000 Population	0.55	0.31	0.63	0.70	0.77
Fire inspections	647	TBD	2410	2651	2916
Benchmarking Alliance of Tennessee Average	604	TBD	TBD	TBD	TBD
Number of budgeted certified positions	172	172	172	172	172
ISO rating	1	1	1	1	1
Number of fire stations	8	8	8	8	8
Total fire apparatus	17	17	17	17	17
Total Fire Cost	$ 18,145,667	$ 18,889,431	$ 19,186,031	$ 20,741,079	$ 21,069,514
Benchmarking Alliance of Tennessee Average	$ 6,544,789	TBD	TBD	TBD	TBD

Efficiency Measures

	2019	2020	2021	2022***	2023***
Total Fire Costs per Capita	$ 255.90	$ 266.39	$ 270.58	$ 248.53	$ 252.47
Budgeted Certified Positions / 1,000 population	2.43	2.43	2.43	2.06	2.06
Cost per Call for Service	$ 2,044	$ 2,172	$ 1,895	$ 1,862	$ 1,720

Performance Measures (con't)

Outcome (Effectiveness) Measures

	2019	2020	2021	2022***	2023***
Provide a response time among the top quartile of Tennessee Benchmark cities (BAT).					
Average Franklin total response time (dispatch and department)*	5:60	5:25	5:20	^	^
Benchmarking Alliance of Tennessee Average	6:47	TBD	TBD	TBD	TBD
Meets Target? (combined - 6 min, 35 sec?)	**Yes**	**TBD**	**TBD**	**TBD**	**TBD**
Reduce property fire loss per $1 million of appraised value.					
Fire Loss per $1 million of Appraised Value	$ 20.55	TBD	TBD	TBD	TBD
Meets Target?	**Yes**	**TBD**	**TBD**	**TBD**	**TBD**
Confine the fire to the room of origin for 90% of all interior structure fire incidents	95%	68%	95%		
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Deliver in-house continuing education credit training to all personnel that enables each to meet their medical recertification requirements.	100%	100%	100%	100%	100%
Deliver adequate in-house fire suppression training to all personnel that enables each to meet the Tennessee Commission on Firefighting's 40-hour In-service Training Program	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended

**This metric captures total response time form the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.*

***This measures fire loss in dollars per $1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with $0 value.*

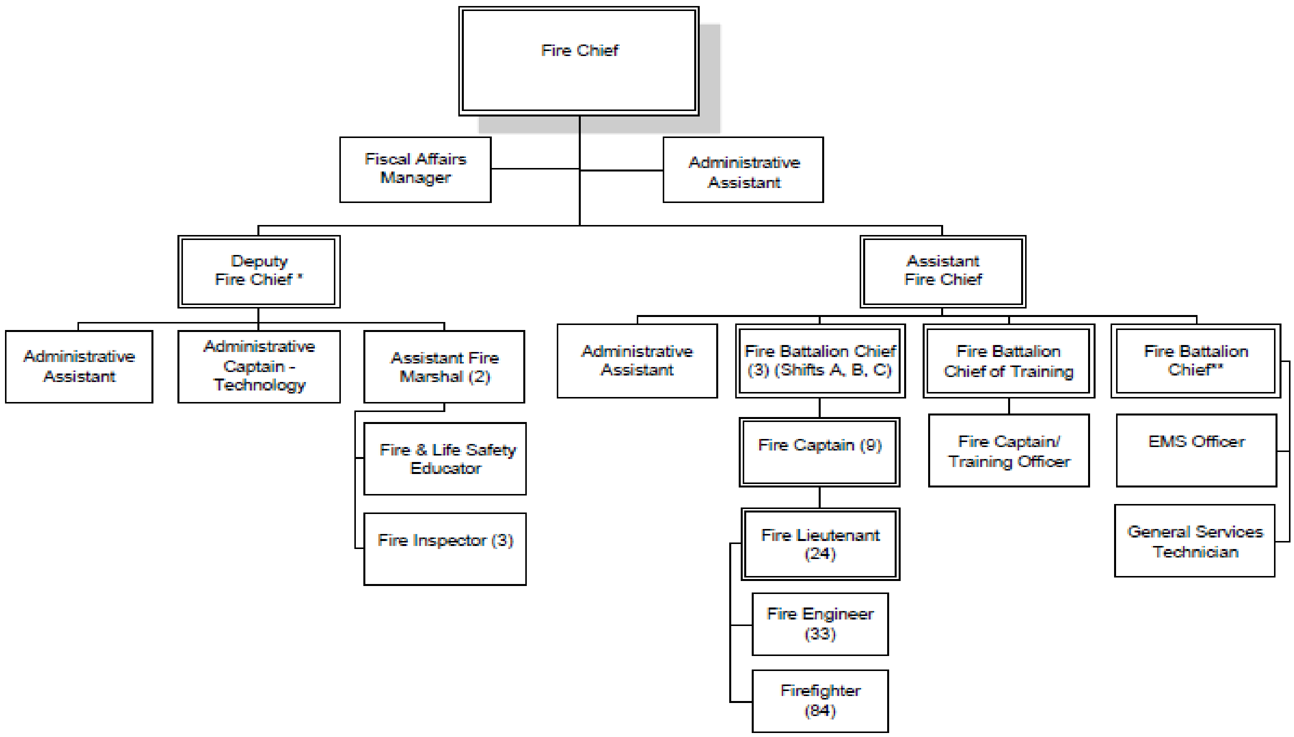
**** 2022 and 2023 measures estimated.*

^No data forecast. The Fire Department by practice no longer forecasts response time.

Franklin Citizens Survey

		2016 Citizens Survey		2019 Citizens Survey	
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
☑	% rating the quality of Fire services	99%	1%	97%	3%
☑	% rating the quality of Fire prevention and education	91%	9%	92%	8%
☑	% rating the quality of Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	77%	23%	80%	20%

Organizational Chart (Current)



Notes:

*Deputy Fire Chief serves as Fire Marshall & directs Strategic Initatives.

**One Fire Battalion Chief directs Administrative Services for the Fire Department.

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

Staffing by Position (Current)

Budgeted Positions	Pay Grade	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	Grade M	1	0	1	0	1	0	1	0	1	0
Assistant Fire Chief	Grade L	1	0	1	0	1	0	1	0	1	0
Fire Deputy Chief - Administration	Grade K	1	0	0	0	0	0	0	0	0	0
Fire Deputy Chief - Operations	Grade K	0	0	0	0	0	0	0	0	0	0
Deputy Fire Chief*	Grade K	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief**	Grade J	3	0	4	0	4	0	4	0	4	0
Battalion Chief of Training	Grade J	1	0	1	0	1	0	1	0	1	0
EMS Officer	Grade I	1	0	1	0	1	0	1	0	1	0
Fire Captain	Grade I	10	0	10	0	9	0	9	0	9	0
Fire Captain/Training Officer	Grade I	1	0	1	0	1	0	1	0	1	0
Administrative Captain - Technology	Grade I	0	0	1	0	1	0	1	0	1	0
Administrative Services Officer	Grade I	1	0	0	0	0	0	0	0	0	0
Assistant Fire Marshal	Grade H	2	0	2	0	2	0	2	0	2	0
Fiscal Affairs Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Fire & Life Safety Educator	Grade G	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	Grade G	23	0	23	0	24	0	24	0	24	0
Fire Inspector	Grade G	3	0	3	0	3	0	3	0	3	0
Fire Engineer	Grade F	33	0	33	0	33	0	33	0	33	0
Firefighter^	Grade E	84	0	84	0	84	0	84	0	84	0
Administrative Assistant	Grade D	3	0	3	0	3	0	3	0	3	0
General Services Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Intern	--	0	0	0	0	0	0	0	0	0	0
Sub-Total Budgeted Positions		**172**	**0**	**172**	**0**	**172**	**0**	**172**	**0**	**172**	**0**

Total Authorized Positions	**172**	**0**	**172**	**0**	**172**	**0**	**172**	**0**	**172**	**0**

Budget

	Actual 2020	Actual 2021	Budget 2022	EOY 2022	Budget 2023	Difference $	%
Personnel							
Salaries & Wages	11,988,944	11,519,439	12,463,993	13,005,857	12,135,028	(328,965)	-2.6%
Employee Benefits	5,109,040	5,506,938	5,637,320	5,729,704	6,485,896	848,576	15.1%
Total Personnel	**17,097,984**	**17,026,377**	**18,101,313**	**18,735,561**	**18,620,924**	**519,611**	**2.9%**
Operations							
Transportation Services	2,541	2,410	2,650	1,150	1,450	(1,200)	-45.3%
Operating Services	134,659	102,295	184,510	191,050	167,750	(16,760)	-9.1%
Notices, Subscriptions, etc.	116,833	134,471	55,825	67,750	52,925	(2,900)	-5.2%
Utilities	241,289	259,577	335,866	303,000	359,795	23,929	7.1%
Contractual Services	86,982	100,842	37,800	26,800	33,280	(4,520)	-12.0%
Repair & Maintenance Services	319,191	373,878	460,710	428,292	492,149	31,439	6.8%
Employee programs	76,050	71,462	154,900	98,500	154,900	-	0.0%
Professional Development/Travel	49,695	52,237	103,425	78,000	103,425	-	0.0%
Office Supplies	21,212	19,040	24,500	23,500	23,500	(1,000)	-4.1%
Operating Supplies	255,997	251,372	246,770	242,500	271,613	24,843	10.1%
Fuel & Mileage	69,835	69,207	80,500	115,100	100,250	19,750	24.5%
Machinery & Equipment (<$25,000)	196,639	399,692	409,570	385,000	405,820	(3,750)	-0.9%
Repair & Maintenance Supplies	77,296	64,628	93,500	88,000	93,900	400	0.4%
Operational Units	421	294	6,000	1,500	2,500	(3,500)	-58.3%
Property & Liacility Costs	134,083	136,018	161,240	161,983	170,083	8,843	5.5%
Rentals	415	85	1,000	100	250	(750)	-75.0%
Permits	9,445	6,894	10,000	10,000	15,000	5,000	50.0%
Other Business Expenses	(1,136)	(3,443)	-	-	-	-	0.0%
Total Operations	**1,791,447**	**2,040,959**	**2,368,766**	**2,222,225**	**2,448,590**	**79,824**	**3.4%**
Machinery & Equipment (>$25,000)	-	118,695	271,000	266,850	-	(271,000)	-100.0%
Capital	**-**	**118,695**	**271,000**	**266,850**	**-**	**(271,000)**	**-100.0%**
Total Fire Department	**18,889,431**	**19,186,031**	**20,741,079**	**21,224,636**	**21,069,514**	**328,435**	**1.6%**

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
		Personnel										
!=	81110	REGULAR PAY	10,358,468	10,985,102	11,548,824	10,950,974	11,771,257	4,114,484	11,660,673	11,409,822	11,980,313	12,579,329
–	81120	OVERTIME PAY	878,180	1,003,842	1,050,000	568,465	1,071,000	509,020	1,345,184	1,124,550	1,180,778	1,239,816
!	81199	VACANCY ADJUSTMENT			(371,484)		(378,264)			(399,344)	(419,311)	(440,277)
=	XWAGE	TOTAL WAGES	11,236,648	11,988,944	12,227,340	11,519,439	12,463,993	4,623,504	13,005,857	12,135,028	12,741,780	13,378,868
=	81410	FICA (EMPLOYER'S SHARE)	812,718	868,949	813,103	835,216	868,345	335,647	941,513	898,253	943,166	990,324
=	81420	MEDICAL PREMIUMS - ACTIVE EEs/COBRA	2,974,889	3,151,057	3,246,869	3,263,526	3,414,336	568,870	3,413,218	3,964,300	4,360,730	4,796,803
	81422	NEAR-SITE CLINIC		35		92,495	91,600	14,480	51,696	82,770	91,047	100,152
=	81425	VISION PREMIUMS	19,861	20,072	15,905	19,971	20,782	3,404	20,426	23,503	25,853	28,439
=	81430	DENTAL INSURANCE PREMIUMS	194,267	199,264	201,519	126,318	135,228	23,445	140,672	159,040	166,992	175,342
	81431	FSA ADMINISTRATION				1,459	1,229	662	1,590	1,229	1,229	1,229
=	81433	GROUP INSURANCE PREMIUMS				66,661	69,360	22,688	68,016	68,786	72,225	75,837
=	81440	EE HEALTH INSURANCE CONTRIBUTIONS	(663,010)	(689,201)	(693,981)	(592,840)	(620,897)	(193,537)	(630,104)	(677,760)	(738,758)	(805,247)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	37,500	31,020	23,499	1,583	27,000	28,833	30,000	27,000	27,000	27,000
=	81443	EE DENTAL INSURANCE CONTRIBUTIONS				(81,116)	(88,129)	(28,238)	(91,676)	(93,902)	(98,597)	(103,527)
=	81444	EE VISION INSURANCE CONTRIBUTIONS				(3,922)	(4,084)	(1,330)	(4,322)	(4,537)	(4,764)	(5,002)
	81445	CONTRA-EMPLOYEE INS CONTRIBUTIONS				20,516						
!	81450	RETIREMENT CONTRIBUTIONS	1,096,737	1,122,177	1,435,239	1,465,354	1,530,314	761,170	1,533,386	1,556,898	1,712,588	1,883,847
	81455	DEFERRED COMP MATCH	94,629	42,083	53,864	41,096	46,566	16,225	47,431	39,727	41,713	43,799
	81456	TCRS CONTRIBUTIONS (CITY)		78,507	92,951	85,631	113,806	36,598	104,919	143,210	157,531	173,284
	81460	UNEMPLOYMENT CLAIMS		718		5,341						
	81470	WORKERS COMPENSATION PREMIUMS	215,630	194,213	269,731	28,562	31,864	61,614	67,776	297,379	312,248	327,860
	81475	WORKERS COMPENSATION CLAIMS	59,137	90,146		131,087		23,511	35,163			
=	XBEN	TOTAL BENEFITS	4,842,358	5,109,040	5,458,699	5,506,938	5,637,320	1,674,042	5,729,704	6,485,897	7,070,203	7,710,140
=	XPER	TOTAL PERSONNEL	16,079,006	17,097,984	17,686,039	17,026,377	18,101,313	6,297,546	18,735,561	18,620,924	19,811,983	21,089,008
		Operations										
	82110	MAILING & OUTBOUND SHIPPING SERVICES	841	2,075	1,250	2,104	1,000	101	750	750	750	750
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	85		250		250		75	150	75	75
	82130	VEHICLE LICENSES & TITLES	334	341	900	306	900		250	400	400	400
	82140	VEHICLE TOW-IN SERVICES		125	500		500		75	150	150	150
=	XTRC	TOTAL TRANSPORTATION CHARGES	1,260	2,541	2,900	2,410	2,650	101	1,150	1,450	1,375	1,375
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	517	1,686	1,000	402	1,500	215	750	1,000	1,000	1,000
	82240	TRANSCRIPTION FEES	81	52	500	33	500		100	250	250	250
+	82250	TESTING & PHYSICALS	96,385	129,972	111,350	98,977	176,370	9,643	181,500	158,500	158,500	158,500
	01	Physicals and preventive medical care			101,480	101,480	125,670		110,000	75,000	75,000	75,000
	02	New Hire Physical Test			15,000	9,870	15,000		15,000	15,000	15,000	15,000
	03	Promotional Fees			5,500		32,000		53,000	58,000	58,000	58,000
	04	Certification Testing										
	05	New Hire Written Test			2,200		2,200		2,000	3,500	3,500	3,500
	06	Random Drug and Alcohol			1,500		1,500		1,500	2,500	2,500	2,500
	7	Line Item 7	96,385	38,118	10,670	(12,373)		9,643				
	8	Adjustments from workbook		91,854	(25,000)							
	9	Hep A, B, C Titers, TB Exposure for Existing Employees								4,500	4,500	4,500
	*	Amount missing from detail										
	82255	INVESTIGATIVE POLYGRAPHS			1,000		500			150	150	150
	82260	UNIFORM RENTAL & SERVICES	2,686	2,873	3,000	2,868	3,000	2,045	8,500	7,500	7,500	7,500
	82280	LAB FEES			500		500		100	100	100	100
	82299	OTHER OPERATING SERVICES	87	76	9,800	15	2,140	43	100	250	250	250
=	XOPSV	TOTAL OPERATING SERVICES	99,756	134,659	127,150	102,295	184,510	11,946	191,050	167,750	167,750	167,750
	82310	LEGAL NOTICES			1,000	337	1,000		250	350	350	350
	82330	CITIZENS ACADEMIES	2,879	425	4,500		4,500			3,000	3,000	3,000
	82350	DUES FOR MEMBERSHIPS	3,188	7,606	8,475	4,586	12,675	1,170	8,500	12,675	12,675	12,675

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	82355	PROFESSIONAL STANDARDS / ACCREDITATION			2,000		2,000					
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	14,661	17,670	18,900	29,354	28,900	10,825	28,000	28,900	29,728	30,581
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	2,564	4,573	4,000	4,095	2,000	3,748	4,500	4,500	4,500	4,500
	82371	EMERGENCY RELIEF	2,038	84,791	2,000	94,857	2,000	12,279	25,000	2,000	2,000	2,000
	82390	PUBLICATIONS, NON-TRAINING	2,650	1,768	3,250	1,242	2,750	67	1,500	1,500	1,500	1,500
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	27,980	116,833	44,125	134,471	55,825	28,089	67,750	52,925	53,753	54,606
	82410	ELECTRIC SERVICE	105,084	101,642	127,000	101,389	133,350	24,527	132,500	140,018	144,218	148,545
	82420	WATER & SEWER SERVICE	39,777	41,485	47,250	58,671	49,613	6,908	50,000	52,093	54,698	57,433
	82430	STORMWATER SERVICE	5,821	6,482	6,541	7,333	6,901	1,359	8,500	7,246	7,463	7,687
	82435	SOLID WASTE SERVICE	8,160	9,510	8,968	8,374	9,461	1,550	9,300	9,934	10,232	10,539
	82440	NATURAL GAS SERVICE	36,181	32,119	43,050	25,848	45,203	2,008	15,000	47,463	48,887	50,353
	82450	TELEPHONE SERVICE	10,114	10,740	15,000	11,813	15,750	3,181	15,000	16,538	17,034	17,545
	82451	800 MHZ ACCESS LINE SERVICE	13,434	2,208	15,750	2,133	16,538	(41)	2,500	2,500	2,500	2,500
	82455	CELLULAR TELEPHONE SERVICE	17,364	33,750	41,000	37,380	43,050	7,308	42,200	62,003	65,103	68,358
	82470	INTERNET & RELATED SERVICES	2,460	3,353	2,000	6,636	16,000	5,397	28,000	22,000	23,100	24,255
=	XUTIL	TOTAL UTILITIES	238,395	241,289	306,559	259,577	335,866	52,197	303,000	359,795	373,235	387,215
!	82510	COMPUTER SERVICES	73,438	77,702	90,900	75,763	10,000	1,135	9,000	8,500	8,500	8,500
+	82560	CONSULTANT SERVICES					10,000					
	01	EMS Medical Director										
	02	Strategic initiatives					10,000					
	*	Amount missing from detail										
+	82599	OTHER CONTRACTUAL SERVICES	10,645	9,280	23,550	25,079	17,800		17,800	24,780	19,342	37,723
	01	NFPA Ladder Testing	10,645	6,280	13,300	11,410	13,300		13,300	14,032	14,452	14,886
	2	Training Center Services			4,500	4,500	4,500		4,500	4,748	4,890	5,037
	3	NFPA 1403 Mandated Burn Building Inspection		3,000	5,750					6,000		
	4	Line Item 4				9,169						17,800
	*	Amount missing from detail										
=	XCTS	TOTAL CONTRACTUAL SERVICES	84,083	86,982	114,450	100,842	37,800	1,135	26,800	33,280	27,842	46,223
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	198,197	147,129	220,000	197,217	220,000	33,502	190,000	226,600	233,398	240,400
!	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	42,566	62,512	85,000	57,014	94,360	36,287	101,792	103,144	97,872	99,430
	82630	FIRE HYDRANT MAINTENANCE SERVICES				438						
	82640	PAVING & REPAIR SERVICES			5,000		5,000		5,000	7,500	7,725	7,957
	82652	LANDSCAPING SERVICES	14,265	12,725	15,500	16,750	16,000	1,521	16,000	16,480	16,974	17,484
	82654	GROUNDS MAINTENANCE SERVICES	2,900		3,000	475	4,500		4,500	4,635	4,774	4,917
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	121,584	96,825	120,850	101,776	120,850	33,108	110,000	133,290	135,638	138,057
	82699	OTHER REPAIR & MAINTENANCE SERVICES				208		340	1,000	500	500	500
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	379,512	319,191	449,350	373,878	460,710	104,758	428,292	492,149	496,881	508,745
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	7,027	9,199	7,500	7,198	5,000	1,694	4,500	5,000	5,000	5,000
+	82780	TRAINING, OUTSIDE	68,783	66,851	75,000	49,711	123,500	28,236	69,000	123,500	125,872	135,455
	1	Tennessee Fire & Codes Academy			18,000	18,000	18,000			18,000	18,540	19,096
	10	EMT Training			22,500	22,500	22,500			32,000	32,000	32,000
	11	TN IAAI Conference for Investigator Certification			5,200	5,200	5,200			5,200	5,356	5,517
	12	Alabama Arson Investigators			1,000	1,000	1,000			1,000	1,350	1,350
	13	TACA Conference			1,000	1,000	1,000			1,000	1,030	1,061
	14	TFSIA Conference for Inspector Cetrification			2,400	2,400	2,400			2,400	2,472	2,546
	15	TEMSEA Conference EMS Instructor renewal			1,800	1,800	1,800			1,800	1,854	1,910
	16	Highrise Conference			3,400	3,400	3,400			3,400	3,502	3,607
	17	NFPA Seminars			900	900	900			900	927	955
	18	NAEMSE Instructor Course			1,000	1,000	1,000			1,000	1,030	1,061
	19	AHA Instructor Classes			3,000	3,000	1,500			1,500	1,545	1,591
	2	Swift Water Rescue I & II			7,000	7,000	7,000			7,000	7,210	7,426
	20	IAAI Expert Witness Testimony Class			1,500	1,500	1,500			1,500	1,545	1,591
	21	IMT Position Specific Training			6,700	6,700	6,700			6,700	6,901	7,108
	22	Various	68,783	21,145		(25,289)		28,236	69,000			
	23	Chaplains/Debriefing Team			3,000	3,000	3,000			3,000	3,090	3,183
	24	Adjustment from workbooks			(50,000)	(50,000)						
	25	Airpack Recertifications										7,500

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	3	Reid Instructor Re-Certification			600	600	600			600	600	600
	4	Blue Card Certification			3,000	3,000	3,000			3,000	3,090	3,183
	5	Brunacini's "No Brainer Management"			7,000	7,000	7,000			7,000	7,210	7,426
	6	Rae Systems Technician										
	7	Upper Cumberland Extrication			2,000	2,000	2,000			2,000	2,060	2,122
	8	Howell Rescue Crash Course			2,000	2,000	2,000			2,000	2,060	2,122
	9	Paramedic Training		45,706	32,000	32,000	32,000			22,500	22,500	22,500
	*	Amount missing from detail										
+	82790	TRAINING, IN-HOUSE	7,869		25,400	14,553	26,400	1,361	25,000	26,400	27,192	28,006
	1	In-House Training			12,000	12,000	12,000			12,000	12,360	12,731
	2	Risky Rescue Online Classes			7,000	7,000	7,000			7,000	7,210	7,426
	3	EMS-Regional Medical Update			1,500	1,500	1,500			1,500	1,545	1,591
	4	EMS-Pediatric Conference			1,200	1,200	1,200			1,500	1,545	1,591
	5	EMS-iServe Conference			1,200	1,200	1,200			1,200	1,236	1,273
	6	EMS-Vanderbilt/Centennial Trainings			1,500	1,500	1,500			1,200	1,236	1,273
	7	NFPA Webinars			1,000	1,000	500			1,500	1,545	1,591
	8	Various	7,869			(10,847)	1,500	1,361	25,000	500	515	530
	9	EMS Medical Training										
	*	Amount missing from detail										
=	XEPG	TOTAL EMPLOYEE PROGRAMS	83,679	76,050	107,900	71,462	154,900	31,291	98,500	154,900	158,064	168,461
	82810	REGISTRATIONS	44,032	16,101	39,795	24,782	38,150	2,490	30,000	38,150	40,150	40,150
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	3,531	4,089	5,075	1,098	5,075	1,791	5,000	5,075	5,075	5,075
	82830	AIR TRAVEL	12,633	2,095	22,108	3,721	22,100	2,912	15,000	22,100	22,800	22,800
	82840	LODGING	20,019	20,075	28,446	20,962	24,800	8,124	15,000	24,800	24,800	24,800
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	7,453	7,329	13,300	1,674	13,300	3,699	13,000	13,300	13,300	13,300
	82890	OTHER TRAVEL EXPENSES		6								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	87,668	49,695	108,724	52,237	103,425	19,016	78,000	103,425	106,125	106,125
	83110	OFFICE SUPPLIES	5,296	6,327	10,000	5,086	7,500	1,440	7,500	7,500	7,500	7,500
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	239		500	1,904	500	344	1,000	500	500	500
	83130	EMPLOYEE BENEVOLENCE ITEMS	212	201	500	313	500	334	1,000	500	500	500
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	13,822	14,684	18,000	11,737	16,000	3,255	14,000	15,000	15,000	15,000
=	XOFS	TOTAL OFFICE SUPPLIES	19,569	21,212	29,000	19,040	24,500	5,373	23,500	23,500	23,500	23,500
	83210	TRAINING SUPPLIES	24,741	14,298	28,900	34,160	36,750	8,694	36,000	49,074	50,180	51,320
	83220	CHEMICALS & LAB SUPPLIES			1,000		500			250	250	250
+	83240	MEDICAL SUPPLIES	22,733	24,012	45,000	59,805	46,000	14,727	46,000	40,600	40,600	40,600
	01	Existing Medical Supplies	22,733	24,012	45,000	45,000	40,000		40,000	40,000	40,000	
	02	Anticipated Medical Supplies										
!	3	Tower ALS Upgrade Supplies					6,000		6,000	600	600	600
	4	Line Item 4				14,805		14,727				40,000
	*	Amount missing from detail										
	83250	SAFETY SUPPLIES	459	310	1,500	3,170	1,000	545	1,000	1,000	1,000	1,000
	83260	UNIFORMS PURCHASED	50,636	58,808	55,000	42,500	59,620	9,853	59,000	62,789	64,507	66,277
	83265	UNIFORMS, SPECIALIZED	98,148	139,900	100,000	96,088	87,400	9,373	85,000	102,400	115,000	115,000
	83282	EVIDENCE SUPPLIES	102	132	900	721	500		500	500	500	500
	83299	OTHER OPERATING SUPPLIES	16,403	18,537	12,000	14,928	15,000	4,936	15,000	15,000	15,000	15,000
=	XOPS	TOTAL OPERATING SUPPLIES	213,222	255,997	244,300	251,372	246,770	48,128	242,500	271,613	287,037	289,947
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	78,811	69,777	88,900	69,143	80,000	18,702	115,000	100,000	100,000	100,000
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	36	58	500	64	500		100	250	250	250
=	XFUEL	TOTAL FUEL & MILEAGE	78,847	69,835	89,400	69,207	80,500	18,702	115,100	100,250	100,250	100,250
+	83510	FURNITURE, FIXTURES (<$25,000)	23,442	18,127	28,500	20,976	47,000	4,220	40,000	48,300	48,300	48,300
	01	Mattresses			5,000	5,000	5,000			5,000	5,000	5,000
	02	Recliners			6,000	6,000	6,000			6,000	6,000	6,000
	03	Dishwasher, Extractor & Dryer	23,442		18,000	18,000	18,000			18,000	18,000	18,000
	04	Station kitchen table and chairs			4,500	4,500	4,500			5,000	5,000	5,000
	05	Grill replacements			2,200	2,200	2,200			3,000	3,000	3,000
	06	Office furniture		10,195	2,800	2,800	10,000			10,000	10,000	10,000

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	07	Replacement Chairs at the Training Center										
	10	Misc bedroom furniture in stations					1,300			1,300	1,300	1,300
	8	kitchen remodel at station 4 cabinets, appliances										
	9	Adjustments from workbooks		7,932	(10,000)	(17,524)		4,220	40,000			
	*	Amount missing from detail										
+	83520	VEHICLES (<$25,000)	28,346	802		9,284	1,500	925	2,000	1,500	1,500	1,500
	07	Fire Inspector	28,346	802								
	2	Relettering of all apparatus				8,500						
	3	misc items				784	1,500	925	2,000	1,500	1,500	1,500
	*	Amount missing from detail										
+	83530	MACHINERY & EQUIPMENT (<$25,000)	192,087	102,174	151,100	313,441	192,800	40,200	175,000	219,420	219,920	219,920
	01	Fire Hose			29,800	29,800	29,800			39,500	39,500	39,500
	02	1" Forestry Nozzle, 1" Forestry hose X100, 1.5" to 1" reducer										
	03	Tool Replacements			15,000	15,000	15,000			15,000	15,000	15,000
	04	Weight Equipment			23,000	23,000	23,000			23,000	23,000	23,000
	08	Other Equipment			15,000	15,000	15,500			15,500	15,500	15,500
	09	Extrication Equipment			3,000	3,000	3,000			3,000	3,000	3,000
	10	Rope			4,000	4,000	4,000			4,000	4,000	4,000
	18	FY 2020 PER - Stair Chairs										
	19	Mobile radio replacements			20,000	20,000	20,000			20,000	20,000	20,000
	20	Keysecure 6's			3,000	3,000	6,000			6,000	6,000	6,000
	21	Replacement extinquishers			2,500	2,500	2,500			2,500	2,500	2,500
	22	Ballistic Gear Replacement					12,000			12,000	12,000	12,000
	23	Keysecure 6's					6,000			6,000	6,000	6,000
	24	Specialized Echelon Hlemet (bike team)								600	600	600
	25	Technical Rescue Equipment			5,000	5,000	5,000			14,500	14,500	14,500
	26	Command Console										
	27	Replacement Thermal Imager			15,000	15,000	15,000			15,000	15,000	15,000
	28	HAL Head Set Upgrade										
	29	Swiftwater Rescue Equipment			11,000	11,000	12,000			15,000	15,000	15,000
	30	Hazmat Suits			2,800	2,800	3,000			3,500	4,000	4,000
	31	High Rise Hose					4,500			4,500	4,500	4,500
!	32	Apparatus Vehicle Camera System					7,500					
	39	HazMat Equipment			2,000	2,000	2,000			8,320	8,320	8,320
	41	Portable Radio Equipment					7,000			7,000	7,000	7,000
	42	Various	192,087	102,174		162,341		40,200	175,000	4,500	4,500	4,500
	*	Amount missing from detail										
+	83540	COMPUTER HARDWARE (<$25,000)	56,302	63,633	52,000	52,879	150,270	7,243	150,000	118,600	83,520	90,000
	01	Replacement Computers			30,400	30,400	58,020			49,500	58,020	64,500
	02	Replacement MDTs					76,500			13,500	13,500	13,500
	03	Other Computer Hardware			12,000	12,000	12,000			12,000	12,000	12,000
	04	Color Copier Training Center										
	05	Replacement MDT Docks										
	06	Video Conference Computers			9,600	9,600				9,600		
	07	GPS AVL Transponder Solution										
	08	Various	56,302	52,102		879		7,243	150,000			
	12	Replacement Tablets					3,750					
	13	Replacement Projectors										
	14	CAD Status Monitors								12,000		
	15	Replacment Computers Loaned from TC for COVID								22,000		
	22	2015 - 18 Computers ($18,000)-moved from 86600										
	23	2015 - 6 Laptops for Projectors & Training ($6,000)-moved from 86600										
	24	2015 - 6 CAD Status Monitors ($15,000)-moved from 86600		11,531								
	*	Amount missing from detail										
+	83550	COMPUTER SOFTWARE (<$25,000)	468	11,903	18,000	3,112	18,000		18,000	18,000	18,000	18,000
	01	LXR Testing Software			6,000		6,000			6,000	6,000	6,000
	02	EMS Inventory Control System										
	03	Quality Management/Control System										
	04	Target Solutions										
	05	Misc	468	11,903	12,000	3,112	12,000		18,000	12,000	12,000	12,000
	*	Amount missing from detail										

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	300,645	196,639	249,600	399,692	409,570	52,588	385,000	405,820	371,240	377,720
	83610	VEHICLE PARTS & SUPPLIES	1,361	766	3,000	1,197	3,000	211	1,000	1,000	1,000	1,000
	83620	EQUIPMENT PARTS & SUPPLIES	34,352	34,359	51,500	28,614	40,000	7,039	38,000	41,200	42,436	43,709
	83630	FIRE HYDRANT SUPPLIES	6,450	3,730	5,000	1,343	5,000	1,793	3,500	5,000	5,000	5,000
	83652	LANDSCAPING SUPPLIES	553		3,000		3,000		3,000	3,000	3,000	3,000
	83654	GROUNDS MAINTENANCE SUPPLIES	770	326	2,500	318	2,500	110	2,500	2,500	2,500	2,500
	83660	BUILDING MAINTENANCE SUPPLIES	35,513	37,190	40,170	33,156	40,000	13,002	40,000	41,200	42,436	43,709
	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	384	925								
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	79,383	77,296	105,170	64,628	93,500	22,155	88,000	93,900	96,372	98,918
	84210	CENTURY COURT TRAINING CENTER OPERATIONS	4,902	421	6,000	294	6,000	611	1,500	2,500	2,500	2,500
=	XOPU	TOTAL OPERATIONAL UNITS	4,902	421	6,000	294	6,000	611	1,500	2,500	2,500	2,500
	85110	PROPERTY INSURANCE	22,787	23,893	25,088	26,192	31,992	31,992	31,992	33,592	35,271	37,035
	85111	FRAUD INSURANCE	13,027	12,766		17,547	32,779	32,779	32,779	34,418	36,139	37,946
	85112	INLAND MARINE INSURANCE	6,453	7,925	8,321	8,107	8,331	8,331	8,331	8,748	9,185	9,644
	85113	AUTO PHYSICAL DAMAGE	11,686	14,449	15,171	15,080	18,131	35,987	35,987	37,786	39,676	41,659
	85115	LIABILITY INSURANCE	15,246	15,771	29,371	16,703	17,356	500	500	525	551	579
	85116	E&O LIABILITY INSURANCE	30,665	29,239	30,701	19,121	21,497	21,497	21,497	22,572	23,700	24,885
	85117	VEHICLE LIABILITY INSURANCE	16,633	17,523	18,399	16,883	17,091	16,835	16,835	17,677	18,561	19,489
	85119	UMBRELLA LIABILITY	12,045	12,296	12,911	13,555	14,063	14,062	14,062	14,765	15,503	16,279
	85120	PROPERTY DAMAGE COSTS	379	221								
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	972			2,830						
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	129,893	134,083	139,962	136,018	161,240	161,983	161,983	170,083	178,586	187,516
	85240	EQUIPMENT RENTAL & LEASES	65	415	500	85	500	85	100	250	250	250
	85270	POST OFFICE BOX RENTAL			500		500					
=	XRENT	TOTAL RENTALS	65	415	1,000	85	1,000	85	100	250	250	250
+	85320	STATE FEES	6,285	9,445	8,875	6,894	10,000	2,349	10,000	15,000	15,000	15,000
	01	Recertification for First Responders			175	175	300			300	300	300
	02	Recertification for EMTs			3,300	3,300	4,000			4,000	4,000	4,000
	03	Recertification for Paramedics			2,200	2,200	2,500			2,500	2,500	2,500
	05	State Fire Inspecter Cert and Recert Fees	6,285	3,224	200	200	200			200	200	200
	06	CPSC Fees		6,221	3,000	3,000	3,000			3,000	3,000	3,000
	6	Line Item 6				(1,981)		2,349	10,000			
	7	NAEMT Certification (PHTLS & ALMS)								2,500	2,500	2,500
	8	AHA Certifications (ACLS, PALS, & BLS)								2,500	2,500	2,500
	*	Amount missing from detail										
=	XPERM	TOTAL PERMITS	6,285	9,445	8,875	6,894	10,000	2,349	10,000	15,000	15,000	15,000
	85990	MISCELLANEOUS	(5,348)	(1,136)								
	85991	MISCELLANEOUS-DONATIONS				(3,443)						
=	XOBE	TOTAL OTHER BUSINESS EXPENSES	(5,348)	(1,136)		(3,443)						
!+	86600	LEASE/LOAN PRINCIPAL	59,470									
	01	SunTrust - Rescue Trucks										
	02	2014 - Replace Staff Vehicle Asst. Fire Marshal										
	12	2015 - Ladder 5 ($800,000)										
	26	2015 - Van										
	27	2015 - Pickup (4 trucks)										
	28	2016 - SCBA Cylinder Additions										
	29	2016 - SCBA Replacement - FFD										
	30	2016 - Replacement of Three Vehicles										
	31	2018 - Locution (Station Alerting)										
	32	Various	59,470									
	*	Amount missing from detail										
!+	86700	LEASE/LOAN INTEREST	395									
	01	SunTrust - Rescue Trucks										

	Account	Label	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022	YTD 2022	Estd 2022	Forecast 2023	Forecast 2024	Forecast 2025
	02	2014 - Replace Staff Vehicle Asst Fire Marshal										
	12	2015 - Ladder 5 ($800,000)										
	27	2015 - Pickups (4 trucks)										
	28	2016 - SCBA Cylinder Additions										
	29	2016 - SCBA Replacement - FFD										
	30	2016 - Replacement Vehicles (3)										
	31	2018 - Locution (Station Alerting)										
	32	Various	395									
	*	Amount missing from detail										
=	XDSV	TOTAL DEBT SERVICE	59,865									
=	XOP	TOTAL OPERATIONS	1,889,661	1,791,447	2,134,465	2,040,959	2,368,766	560,507	2,222,225	2,448,590	2,459,760	2,536,101
		Capital										
	89500	EQUIPMENT (>$25,000)					108,000					
+	89530	MACHINERY & EQUIPMENT (>$25,000)	177,000		157,195	118,695	163,000	102,212	266,850			
	01	Compressor / Monitor										
	02	Thermal Imaging Cameras & Equipment										
	03	LifePak 15 Replacements (6)							104,075			
	04	Tornado Sirens (from CIP)										
!	05	SCBA replacements / UPGRADE			125,000	125,000	144,000		162,775			
	06	FY 2019 PER - Replace LifePak Cardiac Monitors										
	07	Remodel Station 4 Kitchen (Move to 89200)										
	25	2015 - Nozzles ($60,000)-moved from 86600										
	9	Line Item 9	177,000		32,195	(6,305)	19,000	102,212				
	*	Amount missing from detail										
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>$25,000)	177,000		157,195	118,695	271,000	102,212	266,850			
=	XCAP	TOTAL CAPITAL	177,000		157,195	118,695	271,000	102,212	266,850			
=	XTOT	TOTAL EXPENDITURES	18,145,667	18,889,431	19,977,699	19,186,031	20,741,079	6,960,265	21,224,636	21,069,514	22,271,743	23,625,109

City of Franklin, Tennessee
FY 2023 Operating Budget Request

Program Enhancement Summary

Priority	Year	Request	Compensation	Benefits	Expenses	Total	Funded
Fire							
1	FY23	Firehouse Replacement Software			$ 70,703	**$ 70,703**	$ -
2	FY23	Add One (1) Fire Information Systems Analyst	$ 64,722	$ 19,417	$ 9,350	**$ 93,489**	
3	FY23	Add Nine (9) Firefighter (1XCOSTSFAC)	$ 523,119	$ 156,936	$ 65,576	**$ 745,631**	$ -
4	FY23	Reclass 3 Firefighters to Shift Lieutenants	$ 38,033	$ 11,410	$ 2,950	**$ 52,393**	$ -
5	FY23	Replace Battalion Chief Vehicle and Equipment			$ 64,850	**$ 64,850**	$ -
6	FY23	Replace Engine 1			$ 925,699	**$ 925,699**	$ -
7	FY23	Hydrant Painting			$ 66,400	**$ 66,400**	$ -
8	FY23	Air Light Response Vehicle (FAC)			$ 682,176	**$ 682,176**	$ -
9	FY23	Replace Engine 6			$ 925,699	**$ 925,699**	$ -
10	FY23	Replace Tower 6			$ 1,757,866	**$ 1,757,866**	$ -
11	FY23	Add One (1) EMS Instuctor Coordinator (1XCOSTSFAC)	$ 58,504	$ 17,551	$ 9,350	**$ 85,405**	$ -
12	FY23	Replace Two Staff Vehicles			$ 120,000	**$ 120,000**	$ -
13	FY23	Ozone Sterilization Units			$ 24,000	**$ 24,000**	$ -
14	FY23	EMS Simulation Equipment			$ 45,000	**$ 45,000**	$ -
FY23 Totals			**$ 684,378**	**$ 205,314**	**$ 4,769,619**	**$ 5,659,311**	$ -
1	FY24	Add One (1) Fire/Rescue Instructor Coordinator	$ 58,504	$ 17,551	$ 9,350	**$ 85,405**	$ -
2	FY24	Add Plan Reviewer	$ 58,504	$ 17,551	$ 8,935	**$ 84,990**	$ -
3	FY24	Hose Testing			$ 28,000	**$ 28,000**	$ -
4	FY24	New Tower 7 (FAC)			$ 1,757,866	**$ 1,757,866**	$ -
5	FY24	Opticom System (COF)				**$ -**	$ -
6	FY24	Officer Manager	$ 48,703		$ 2,102	**$ 50,805**	$ -
7	FY24	Add Three (3) Battalion Chiefs	$ 234,042		$ 50,252	**$ 284,294**	$ -
8	FY25	Add Admin. Captain Of Program Management	$ 69,346	$ 20,804	$ 8,935	**$ 99,085**	$ -
9	FY25	Air Compressor			$ 64,000	**$ 64,000**	$ -
10	FY25	Station 3 Architectural Services (CIP)			$ 300,000	**$ 300,000**	$ -
11	FY25	Unmanned Aerial System Program			$ 84,000	**$ 84,000**	$ -
12	FY25	Painting for the TC			$ 57,750	**$ 57,750**	$ -
13	FY25	Add Three (3) Fire Safety Officers	$ 174,373	$ 52,312	$ 24,787	**$ 251,472**	$ -
12	FY25	Emergency Bail Out Systems			$ 105,000	**$ 105,000**	$ -
Future Year Totals			**$ 643,472**	**$ 108,218**	**$ 2,500,977**	**$ 3,252,667**	$ -
Total - All Years			**$ 1,327,850**	**$ 313,532**	**$ 7,270,596**	**$ 8,911,978**	**$ -**

FY23: +11 FTE, FY24: +6 FTE, FY25: +4 FTE

	Compensation	Benefits	Expenses	Total	Funded
Total Fire Requests	$ 1,327,850	$ 313,532	$ 7,270,596	**$ 8,911,978**	**$ -**

Franklin*Forward* Allocations

A Safe, Clean, Livable City	
A Effective and Fiscally Sound City Government Providing High Quality Service	**$ 8,911,978**
Quality Life Experiences	
Sustainable Growth & Economic Prosperity	
Totals	**$ 8,911,978**

Traditional Allocations

Personnel	**$ 1,832,969**
Operations	**$ 330,853**
Equipment	**$ 6,448,156**
Capital	**$ 300,000**
Total	**$ 8,911,978**
	$ -

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	1 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Firehouse Replacement

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
83550 COMPUTER SOFTWARE (<$25,000)	$36,236	$34,467	$70,703
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$36,236	$34,467	$70,703

PURPOSE / DESCRIPTION OF REQUEST

The department is preparing to upgrade its record management software to manage incident reports and all other data sets moving forward. The current software has been in use for ten years and has not evolved to meet our needs, especially in the user interface and reporting options. This PER is the first step in migrating the department's workflows to an improved software platform. Additional phases will be necessary to transfer data and create interfaces.

This software will no longer be supported December 2022.

SERVICE IMPLICATION

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The current software is obsolete and not being adequately supported by the developer. Staff loses efficiency in entering data and more opportunity costs by not being able to get timely reports out of the software. It also forces us to develop other methods for generating reports and collecting data. All of these workarounds take extra time and are generally inefficient. Maintaining an effective record management system critical to document the work done by the department.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	2 of 14
Department:	42200 FIRE
Division:	Administration
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Fire Information Systems Analyst

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$64,722	$64,722
81120 OVERTIME PAY			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$19,417	$19,417
Expenses			
82250 TESTING & PHYSICALS	$600		$600
83260 UNIFORMS PURCHASED	$1,200		$1,200
83265 UNIFORMS, SPECIALIZED	$3,000		$3,000
83540 COMPUTER HARDWARE (<$25,000)	$1,850		$1,850
85320 STATE FEES	$650		$650
83530 MACHINERY & EQUIPMENT (<$25,000)	$1,450		$1,450
82250 TESTING & PHYSICALS		$600	$600
			$0
			$0
			$0
			$0
			$0
TOTAL	$8,750	$84,739	$93,489

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a new position to support the Fire Department's increasing needs related to information technology. The position is continuously engaged in software and hardware implementation programs that support 172 Fire employees, serving as a liaison to the County's Emergency Communication Center, and supporting the City's drone program.

Salary Grade H
ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

SERVICE IMPLICATION

This role has been assumed by a firefighter for several years. It is unreasonable to continue to ask for and expect performance of high-level responsibilities associated with this position without proper or adequate compensation. If not corrected, we will lose the person to another department or external agency. it is a critical position in that it supports many of our required software systems to continue providing emergency services. Additionally, this role is the primary redundancy for all our IT programs in the Fire Department.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023	Department Priority:	3 of 14
Department:	42200 FIRE		
Division:	Administration		
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service		
Title:	Add Nine (9) Shift Personnel Firefighters		

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$493,119	$493,119
81120 OVERTIME PAY		$30,000	$30,000
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$156,936	$156,936
Expenses			
82250 TESTING & PHYSICALS	$5,850		$5,850
83260 UNIFORMS PURCHASED	$10,800		$10,800
83265 UNIFORMS, SPECIALIZED	$24,300		$24,300
83540 COMPUTER HARDWARE (<$25,000)	$3,500		$3,500
85320 STATE FEES	$1,215	$1,215	$2,430
83530 MACHINERY & EQUIPMENT (<$25,000)	$12,846		$12,846
82250 TESTING & PHYSICALS		$5,850	$5,850
			$0
			$0
			$0
			$0
			$0
TOTAL	$58,511	$687,120	$745,631

PURPOSE / DESCRIPTION OF REQUEST

In the past ten years the department has increased staffing by 13% while the number of fire apparatus to staff has increased by 22%, number of stations has increased by 33%, and call volume has increased by 72% in that same time.

Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. Increasing shift staffing on each shift while leaving minimum staffing numbers the same would allow for an additional buffer to reduce the need for overtime.

SALARY GRADE G - ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

SERVICE IMPLICATION

Increasing each shift's staffing by 3 personnel (9 personnel total spread over 3 shifts) would decrease the use of overtime while ensuring all apparatus are staffed adequately for emergency response to all areas of the City. Failure to fund this request will result in increased use of overtime

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	4 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Reclass 3 Firefighters to Shift Lieutenant

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$34,500	$34,500
81120 OVERTIME PAY		$3,533	$3,533
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$11,410	$11,410
Expenses			
82250 TESTING & PHYSICALS		$1,950	$1,950
83265 UNIFORMS, SPECIALIZED	$1,000		$1,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$1,000	$51,393	$52,393

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Lieutenant positions within the department these would not be additional hires but would take from exisiting firefighter or engineer positions.

Our department prides itself on being an all-hazard organization. We have worked hard to create special operation personnel who can handle all manner of rescues. With our new heavy rescue capabilities (Rescue 2) we need to be able staff it with the proper personnel and supervision. We are seeking to promote three personnel to supervise the apparatus across the three shifts. This change would bring Rescue 2 in line with the rest of our apparatus carrying three or more personnel.

SALARY GRADE G

SERVICE IMPLICATION

If we do not make this change we will be asking non-supervisory personnel to perform duties they are not being compensated for.

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FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	5 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Replace Battalion Chief Vehicle and 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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$43,000		$43,000
89530 MACHINERY & EQUIPMENT (>$25,000)	$17,000		$17,000
83540 COMPUTER HARDWARE (<$25,000)	$4,500	$350	$4,850
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$64,500	$350	$64,850

PURPOSE / DESCRIPTION OF REQUEST

To replace the current Battalion Chief vehicle (2012) which will be moved to a reserve status for 6 additional years. The request is for an SUV and will be purchased utilizing the governments' statewide contract. It will be outfitted with a number of technology enhancements to allow the shift commander to more effectively manage emergency responses and to better carry the necessary equipment placed on this vehicle.

2012 Tahoe

SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicle to moved into reserve status. The reserve unit to be downgraded to a pool car and the existing pool car to be surplused.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE 1799

Intended Year:	2023
Department Priority:	6 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Replace Engine 1**

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$800,699		$800,699
89530 MACHINERY & EQUIPMENT (>$25,000)	$115,500		$115,500
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$3,500	$3,500
83610 VEHICLE PARTS & SUPPLIES		$700	$700
83620 EQUIPMENT PARTS & SUPPLIES		$350	$350
83250 SAFETY SUPPLIES		$150	$150
85110 PROPERTY INSURANCE		$1,300	$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUN		$3,500	$3,500
			$0
			$0
			$0
			$0
TOTAL	$916,199	$9,500	$925,699

PURPOSE / DESCRIPTION OF REQUEST

Engine 1 will be 19 years old when it's replacement is complete. It is currently 7 years past its replacement date. The existing vehicle would remain in the fleet as a reserve unit for 5 additional years. The replacement of this vehicle will also allow us to surplus our reserve engine which is 23 years old.

2004 Sutphen

SERVICE IMPLICATION

To continue to delay the replacement of this vehicle jeopardizes our ability to maintain quality reserve apparatus, increases our maintenance budget, and subjects the vehicle to be unserviceable due to the inability to obtain repair parts.

More importantly, our reserve apparatus is in greater threat of being out of service do to its age and lack of readily available parts.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	7 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Hydrant Painting

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
82630 FIRE HYDRANT MAINTENANCE SERVICES	$33,200	$33,200	$66,400
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$33,200	$33,200	$66,400

PURPOSE / DESCRIPTION OF REQUEST

This request is to contract services for fire hydrant painting. There are currently 4000 hydrants in the City. Painting of hydrants has become a challenge for the fire department for several reasons. Engine and ladder companies have not been the most efficient for painting because the apparatus are available for emergency response. With open paint cans and supplies, this is not conducive to a quick response. Additionally, fire companies typically have three or more personnel which overkill for painting a single hydrant. Finally, apparatus and our crews are often parked in the lane of travel and placed at a higher risk of being in an accident. The contract service will have specialized equipment to better strip the old paint layers and apply a better coat of spray paint. These options are not possible for fire companies.

The plan is to create a 10-year plan for painting all hydrants. GIS will develop 10 routes of approximately 400 hydrants each to be completed each year.

SERVICE IMPLICATION

If not approved, the department will continue to its present method of touching-up hydrants that have not been prepared for painting. It will also cause us inefficiencies and place our firefighters at higher risk of being in an accident and slower response times. Contract painting of hydrants appears to be the best practice for most fire departments in our area, including Nashville, Murfreesboro, and Spring Hill. It will allow our firefighters to spend more time conducting pre-incident planning visits throughout the commercial areas.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023	Department Priority:	8	of 14
Department:	42200 FIRE			
Division:	Operations			
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service			
Title:	Air/Light Response Vehicle (Facilities Tax)			

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$559,676		$559,676
83530 MACHINERY & EQUIPMENT (<$25,000)	$115,500		$115,500
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$3,000	$3,000
83610 VEHICLE PARTS & SUPPLIES		$700	$700
83620 EQUIPMENT PARTS & SUPPLIES		$350	$350
83250 SAFETY SUPPLIES		$150	$150
85110 PROPERTY INSURANCE		$1,300	$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUN		$1,500	$1,500
			$0
			$0
			$0
			$0
TOTAL	$675,176	$7,000	$682,176

PURPOSE / DESCRIPTION OF REQUEST

The fire department has grown tremendously since 2004 when our current air support vehicle was placed in service. Our call volume has also significantly increased. It is necessary to provide a multi-purpose vehicle that can support continued air operations, lighting, and rehabilitation for emergency responses. As we become more aware of cancer rates in firefighters we now wear SCBAs far more often and use far more air; this vehicle would provide the needed volume. The existing vehicle will remain in the fleet and serve as a reserve apparatus.

ALL COSTS WOULD BE CHARGED TO FACILITIES

SERVICE IMPLICATION

This vehicle will enable us to sustain operations 24/7 as required in all types of weather and will increase the safety of our personnel by providing indoor rehabilitation options during temperature extremes.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	9 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Replace Engine 6**

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$800,699		$800,699
89530 MACHINERY & EQUIPMENT (>$25,000)	$115,500		$115,500
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$3,500	$3,500
83610 VEHICLE PARTS & SUPPLIES		$700	$700
83620 EQUIPMENT PARTS & SUPPLIES		$350	$350
83250 SAFETY SUPPLIES		$150	$150
85110 PROPERTY INSURANCE		$1,300	$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUN		$3,500	$3,500
			$0
			$0
			$0
			$0
TOTAL	$916,199	$9,500	$925,699

PURPOSE / DESCRIPTION OF REQUEST

Engine 6 will be 19 years old when it's replacement is complete. It is currently 6 years past its replacement date. The existing vehicle would remain in the fleet as a reserve unit for 5 additional years.

2004 Sutphen

SERVICE IMPLICATION

To continue to delay the replacement of this vehicle jeopardizes our ability to maintain quality reserve apparatus, increases our maintenance budget, and subjects the vehicle to be unserviceable due to the inability to obtain repair parts.

More importantly, our reserve apparatus is in greater threat of being out of service do to its age and lack of readily available parts.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	10 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Replace Tower 6**

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$1,632,866		$1,632,866
89530 MACHINERY & EQUIPMENT (>$25,000)	$115,500		$115,500
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$3,500	$3,500
83610 VEHICLE PARTS & SUPPLIES		$700	$700
83620 EQUIPMENT PARTS & SUPPLIES		$350	$350
83250 SAFETY SUPPLIES		$150	$150
85110 PROPERTY INSURANCE		$1,300	$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUN		$3,500	$3,500
			$0
			$0
			$0
			$0
TOTAL	$1,748,366	$9,500	$1,757,866

PURPOSE / DESCRIPTION OF REQUEST

Tower 6 will be 18 years old when it's replacement is complete. It is currently 3 years past its replacement date. This vehicle would remain in the fleet as a reserve for 5 additional years

SERVICE IMPLICATION

To continue to delay the replacement of this vehicle jeopardizes our ability to maintain quality reserve apparatus, increases our maintenance budget, and subjects the vehicle to be unserviceable due to the inability to obtain repair parts.

More importantly, our reserve apparatus is in greater threat of being out of service do to its age and lack of readily available parts.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	11 of 14
Department:	42200 FIRE
Division:	Administration
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	One EMS Insructor

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$54,971	$54,971
81120 OVERTIME PAY		$3,533	$3,533
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$17,551	$17,551
Expenses			
82250 TESTING & PHYSICALS	$600		$600
83260 UNIFORMS PURCHASED	$1,200		$1,200
83265 UNIFORMS, SPECIALIZED	$3,000		$3,000
83540 COMPUTER HARDWARE (<$25,000)	$1,850		$1,850
85320 STATE FEES	$650		$650
83530 MACHINERY & EQUIPMENT (<$25,000)	$1,450		$1,450
82250 TESTING & PHYSICALS		$600	$600
			$0
			$0
			$0
			$0
			$0
TOTAL	$8,750	$76,655	$85,405

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish one (1) EMS Training Instructor, 40-hour position, in order to provide a more consistent training across all divisions and shifts. The position is key to supporting the Battalion Chief of training on accomplishing the department's vision of "Service Through Excellence" as it relates to training. The position will provide guidance for creating curriculum, consistent presentation of training, the ability to implement the new professional standards program and ensure our ALS Paramedics are able to obtain the numerous certifications they must maintain . We currently utilize on shift personnel to help fill these needed positions when shift staffing allows. There have been many times that training has been cancelled due to shift staffing. Last year the Training Division used a minimum of two on shift instructors for (31) weeks and at least four on shift instructors for (12) weeks. These positions would allow for consistent oversight and delivery of training to all three shifts and provide instructional staffing for both Fire and EMS related training.

Salary Grade G Lt.
ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

SERVICE IMPLICATION

The addition of this position to the Training Division would reduce the use of shift personnel as instructors, improve the safety of personnel during trianing exercises, and ensure a more consistent message is delivered across all three shifts. The City and department growth has put a significant strain on the existing training staff and the quality of the training that is being delivered to our department. There has not been an increase to the training division staff since 2007 which started with 130 personnel, 8 paramedics, 5 stations, 0 ALS apparatus and responded to just over 5,000 calls for service. 2021 ended with 170 personnel, 50 Paramedics, 8 stations, 13 ALS apparatus, and responded to over 10,200 calls for service. The department's increase in ISO rating from a 3 in 2007 to the current rating of ISO Class 1 has also increased the requirements of training significantly.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	12 of 14
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Replace Two Staff Vehicles and 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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$86,000		$86,000
83530 MACHINERY & EQUIPMENT (<$25,000)	$34,000		$34,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$120,000	$0	$120,000

PURPOSE / DESCRIPTION OF REQUEST

This request is to replace two staff vehicles with the same SUVs and equip them accordingly. The two replaced vehicles will be moved to our pool vehicles and allow for us to surplus much older models. If possible, we will transfer as much of the equipment as possible between the old and new vehicles.

2013 Ford Explorer mileage 76,970
2013 Ford Explorer mileage 60,137

SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicles to be moved into pool status allowing some older pool cars to be declared as surplus.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	13 of 14
Department:	42200 FIRE
Division:	EMS
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Ozone Sterilization 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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
83500 EQUIPMENT (<$25,000)	$24,000		$24,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$24,000	$0	$24,000

PURPOSE / DESCRIPTION OF REQUEST

The following narrative was written for the previous budget year request. COVID-19 has certainly proven this to be a valuable purchase for the department.
Risk of contamination and cross-contamination is incredibly high in the emergency services professions. Ensuring that we keep our responders safe is a top priority. It is important to ensure that they do not carry pathogens inside the stations contaminating other responders, home to their families, or allow for contaminated equipment/uniforms to contaminate other patients in our care. First Responder Technologies has developed a portable ozone machine that can be used in any closed space to kill over 650 pathogens during a sterilization cycle while converting ozone back to oxygen. This unit could be used within a gear dryer, inside an apparatus, or within any enclosed area to kill these pathogens from all surfaces (including medical equipment, turnout gear, and uniforms) without risk of damaging this expensive equipment with chemicals. This technology has been proven to kill pathogens that can cause MRSA, C-Difficile, Hepatitis, Infulenza, Coronavirus and Staph infections among others. This technology is currently being used in hospitals, ambulances, police departments and even in jails to reduce the risk of aquired infections. It will kill 99.999% of microbes in one-hour from all surfaces without the use of harsh chemicals or production of toxic byproducts.

SERVICE IMPLICATION

This technology would promote the health and safety of our responders and the citizens they respond to while also protecting the longevity of their safety gear and medical equipment by decontaminating the surfaces exposed to dangerous pathogens during medical responses.

The budgeted amount is for three units that could be deployed throughout the City where needed to disinfect contaminated gear and equipment as needed.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2023
Department Priority:	14 of 14
Department:	42200 FIRE
Division:	Training/EMS
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	EMS Simulation 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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89500 EQUIPMENT (>$25,000)	$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

The HAL family of medical simulators has had some significant wear and tear over the years. These simulators were purchased in 2014. The adult simulator had to be sent for major service and repair after humiditiy levels at the training center caused major corrosion to many of the electronic parts. The simulators are being used now more than ever before with the addition of an in-house American Heart Association program allowing us to teach all BLS, ACLS, and PALS classes in-house to all licensed/certified personnel. With the addition of these classes comes new needs for training equipment and the need for current training equipment to be operational and compliant with the requirements of the AHA for a training site.

The purpose of this PER is to add some additonal equipment to augment the use of the current simulation equipment. This equipment will provide a more realistic training experience allowing for compliance with current AHA educational standards, better delivery and evaluation of a student's ability to function in an emergency setting with our current medical equipment.

SERVICE IMPLICATION

This purchase ensures we are compliant with the standards of an American Heart Association training site, allows us to deliver courses in-house to educate our personnel to the highest standards in EMS, and helps to evaluate our own personnel to ensure they are adequately prepared to manage the most critical medical calls for our community.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2024	Department Priority:	1	of 12
Department:	42200 FIRE			
Division:	Administration			
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service			
Title:	Add One (1) Fire/Rescue Instructor			

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$54,971	$54,971
81120 OVERTIME PAY		$3,533	$3,533
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$17,551	$17,551
Expenses			
82250 TESTING & PHYSICALS	$600		$600
83260 UNIFORMS PURCHASED	$1,200		$1,200
83265 UNIFORMS, SPECIALIZED	$3,000		$3,000
83540 COMPUTER HARDWARE (<$25,000)	$1,850		$1,850
85320 STATE FEES	$650		$650
83530 MACHINERY & EQUIPMENT (<$25,000)	$1,450		$1,450
82250 TESTING & PHYSICALS		$600	$600
			$0
			$0
			$0
			$0
			$0
TOTAL	$8,750	$76,655	$85,405

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish one (1) EMS Training Instructor, 40-hour position, in order to support the Battalion Chief of training in accomplishing the department's vision of "Service Through Excellence" as it relates to training. The position will provide guidance for creating curriculum, consistent presentation of training, the ability to implement the new professional standards program and ensure our ALS Paramedics are able to obtain the numerous certifications they must maintain . We currently utilize on shift personnel to help fill these needed positions when shift staffing allows; there have been times that training has been cancelled due to shift staffing. To teach ACLS and PALS only, for 50 medics, is approximately 800 hours/year. These classes are taught by our personnel and the coordination/management of our program is handled by an on-duty Lieutenant; this is a vital job, practically a full time job, being handled by someone who has volunteered their time despite all of the normal roles taken on by a fire supression officer. Bringing in outside contractors to teach and manage the effort would cost approximately $250 per person per class; this equals to about $25,000 for just these two classes. This coordinator/instructor position would allow for consistent oversight and delivery of training to all three shifts and provide instructional staffing for EMS related training.

SALARY GRADE G LT. - ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

SERVICE IMPLICATION

The addition of this position to the Training Division would reduce the use of shift personnel as instructors, improve the safety of personnel during trianing exercises, and ensure a more consistent message is delivered across all three shifts. The City and department growth has put a significant strain on the existing training staff and the quality of the training that is being delivered to our department. There has not been an increase to the training division staff since 2007 which started with 130 personnel, 8 paramedics, 5 stations, 0 ALS apparatus and responded to just over 5,000 calls for service. 2021 ended with 170 personnel, 50 Paramedics, 8 stations, 13 ALS apparatus, and responded to over 10,200 calls for service. The department's increase in ISO rating from a 3 in 2007 to the current rating of ISO Class 1 has also increased the requirements of training significantly.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2024
Department Priority:	2 of 12
Department:	42200 FIRE
Division:	Administration
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Add One (1) Fire Plans Reviewer

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$54,971	$54,971
81120 OVERTIME PAY		$3,533	$3,533
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$17,551	$17,551
Expenses			
82250 TESTING & PHYSICALS	$650		$650
83260 UNIFORMS PURCHASED	$1,200		$1,200
83265 UNIFORMS, SPECIALIZED	$3,000		$3,000
83540 COMPUTER HARDWARE (<$25,000)	$1,850		$1,850
85320 STATE FEES	$135		$135
83530 MACHINERY & EQUIPMENT (<$25,000)	$1,450		$1,450
82250 TESTING & PHYSICALS		$650	$650
			$0
			$0
			$0
			$0
			$0
TOTAL	$8,285	$76,705	$84,990

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish one (1) Fire Plans Reviewer 40-hour position in order to provide review of land use plans, building plans, fire protection system plans and special event applications. The position is key to supporting the fire prevention bureau on accomplishing the department's vision of "Service Through Excellence" as it relates to fire prevention. The position will provide plan review to assure land use, building construction, fire protection systems, and special events meet fire and life safety code requirements. These functions are currently performed by a single individual who is severly overworked averaging 6--10 hours of overtime each week. Also note that in May of 2020, the responsbility for life safety plan review was shifted from BNS to the fire department.

The individual currently in the plan review position is nearing the end of his career, and it would be advantageous to have an individual ready to continue the function.

Plan review statistics

Jan 4--Jun 16, 2020 = 615 reviews 2020 = 1,563 reviews

Jan 4-- Jun 4, 2021 = 970 reviews

ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT. Salary Grade G (Lt)

SERVICE IMPLICATION

The purpose of plan review is to assure construction meets fire and life safety codes before work starts with the idea that it's easier to make changes on paper than it is to correct non-compliant construction. Plan review also outlines the fire department's expectations so final testing and inspections go smoothly.

To maintain a high level of reliable and consistent service, two members of the department must be assigned to this function. The advantage of having two indivduals is:

1. Spreading out the increasing workload do allow reviewers to spend more time on individual reviews.
2. The fire plan reviewer meets several times a month with other city departments to discuss development projects. Presently, the single fire plans reviewer must attend all DRT and other meetings to make sure fire code requirements are addressed. A second reviewer would be able to fill in if the single reviewer was unable to attend a meeting.
3. The fire department would also like to conduct reviews of restaurant fire suppression systems and restaurant hood and duct systems. The current workload prohibits a single reviewer from taking on these additional reviews.
4. Two individuals dedicated to plan review would provide a means for discussion of larger, more complicated projects to talk out issues, and reviewers could check each other's work to verify important items are not missed.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2024
Department Priority:	3 of 12
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Hose Testing

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES	$14,000	$14,000	$28,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$14,000	$14,000	$28,000

PURPOSE / DESCRIPTION OF REQUEST

This request is to contract services for fire hose testing. Annual host test service, consolidates records including numbering, no touch hose testing by 3rd party. Reduce potential of injury. All units tested consistenly and correctly to NFPA statndard. $.28 per foot estimated 50,000 feet of hose.

SERVICE IMPLICATION

This would allow continuity of service and testing on all hose.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2024	Department Priority:	4 of 12
Department:	42200 FIRE		
Division:	Operations		
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service		
Title:	**Tower 7**		

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89520 VEHICLES (>$25,000)	$1,632,866		$1,632,866
89530 MACHINERY & EQUIPMENT (>$25,000)	$115,500		$115,500
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$3,500	$3,500
83610 VEHICLE PARTS & SUPPLIES		$700	$700
83620 EQUIPMENT PARTS & SUPPLIES		$350	$350
83250 SAFETY SUPPLIES		$150	$150
85110 PROPERTY INSURANCE		$1,300	$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUN		$3,500	$3,500
			$0
			$0
			$0
			$0
TOTAL	$1,748,366	$9,500	$1,757,866

PURPOSE / DESCRIPTION OF REQUEST

ALL COSTS FROM FACILITIES

SERVICE IMPLICATION

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2024
Department Priority:	5 of 12
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Opticom CMS system

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89500 EQUIPMENT (>$25,000)			$0
83500 EQUIPMENT (<$25,000)			$0
82500 CONTRACTUAL SERVICES			$0
82790 TRAINING, IN-HOUSE			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$0	$0

PURPOSE / DESCRIPTION OF REQUEST

SERVICE IMPLICATION

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2025
Department Priority:	6 of 12
Department:	42200 FIRE
Division:	Administration
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Add Administrative Captain of Program Management

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY		$69,346	$69,346
81120 OVERTIME PAY			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$20,804	$20,804
Expenses			
82250 TESTING & PHYSICALS	$650		$650
83260 UNIFORMS PURCHASED	$1,200		$1,200
83265 UNIFORMS, SPECIALIZED	$3,000		$3,000
83540 COMPUTER HARDWARE (<$25,000)	$1,850		$1,850
85320 STATE FEES	$135		$135
83530 MACHINERY & EQUIPMENT (<$25,000)	$1,450		$1,450
82250 TESTING & PHYSICALS		$650	$650
			$0
			$0
			$0
			$0
			$0
TOTAL	$8,285	$90,800	$99,085

PURPOSE / DESCRIPTION OF REQUEST

The department is proposing the addition of an Administrative Captain of Program Management. The current Administrative Services Officer position has become increasingly overwhelmed with the responsibilities of technology in the department. As the department progresses in the use of technology, the ongoing responsibilities researching feasible options, installation, upgrades, troubleshooting, and maintenance has become more and more time consuming. There are a number of additional responsibilities listed in that current job description that have also, with the continued growth of the department, become more time consuming and overwhelming. Splitting these responsibilities out into a new position would allow for better oversight of areas such as procurement, inventory management, and facilities management.

Salary Grade I

SERVICE IMPLICATION

The addition of a Captain would allow for a new administrative position. The addition would ensure more timely processing of maintenance requests, better oversight of department facilities, efficient use of department funds in the procurement of assets, and effective oversight and control of departmental assets.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2025	Department Priority:	7 of 12
Department:	42200 FIRE		
Division:	Operations		
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service		
Title:	Air Compressor		

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89230 BUILDING IMPROVEMENTS	$64,000		$64,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$64,000	$0	$64,000

PURPOSE / DESCRIPTION OF REQUEST

Our two compressors, at St 3 and St 5, are both from the early 1990's. Our self contained breathing apparatus (SCBA) operate at a higher pressure than the units we had when the compressors were purchased and FFD now has more than 100 packs and 200 cylinders. We need a modern, reliable source of breathing air to perform at a level that is expected in the modern fire service. New studies show firefighters have a significantly higher risk of cancer than the average person and, when working in hazardous environments, we now wear our SCBA more often and for longer periods. This higher volume demands a faster, multi-fill, breathing air station.

SERVICE IMPLICATION

To fill our station cascade systems and aerials takes up to an hour at a time. It is the same with our older, light and air truck. We can only fill SCBA cylinders one at a time. This breathing air compressor will provide a modern, efficient, reliable source of breathing air for our SCBAs and Aerials making our operations far more efficient.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE 1799

Intended Year:	2025	Department Priority:	8	of 12
Department:	42200 FIRE			
Division:	Operations			
Franklin*Forward* Theme:	Sustainable Growth & Economic Prosperity			
Title:	**Station 3 Architectural Services**			

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89220 BUILDING DESIGN & CONSTRUCTION	$300,000		$300,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$300,000	$0	$300,000

PURPOSE / DESCRIPTION OF REQUEST

This request is to analyze the City's options for expanding Fire Station 3 to include additional space, including offices for city staff. Station 3 is in a perfect location to access Cool Springs and City Hall. The corner lot is large enough to allow flexibility as we explore adding to the building's footprint. The department is considering moving certain staff functions out of City Hall, such as fire inspectors, medical officers, and technology staff.

SERVICE IMPLICATION

As the department grows, there are very few opportunities to expand existing facilities. We feel this is a logical step to improve a 30 year-old facility and allows for the decentralization of some of our operations. If this a feasible alternative, the City can better program the essential needs of City Hall.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2025
Department Priority:	9 of 12
Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Unmanned Aerial System Program

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
89500 EQUIPMENT (>$25,000)	$60,000		$60,000
83500 EQUIPMENT (<$25,000)	$5,500		$5,500
82500 CONTRACTUAL SERVICES	$7,500	$7,500	$15,000
82790 TRAINING, IN-HOUSE	$3,500		$3,500
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$76,500	$7,500	$84,000

PURPOSE / DESCRIPTION OF REQUEST

Drones are a tool that will assist the department in saving lives and property. Drones in the fire service give the incident commander and others the ability to quickly analyze the scene of fires and emergency events from and aerial perspective. The devices are not only useful at fires due to the FLIR technology for heat detection but can be used for search and rescue efforts for missing people whether on ground or in a swift water event. The capabilities of the FLIR and camera technology will also benefit the department in hazardous materials incidents where personnel will be able to use the drone for initial identification of products and leak sizes without having to put responders in danger.

The costs outlined above include the purchase of one small and one large drone with FLIR technology, authorization to fly through the FAA, and the initial train-the-trainer courses for approved pilots. All ongoing training can be conducted in-house once the trainers are trained. The ongoing costs for COA and BVLOS renews every three years and id listed above at $7,500.

SERVICE IMPLICATION

Drones will aid the department in more effective operations and often may result in the need for fewer resources and man power on fire, swift water, search and rescue, and hazardous materials incidents. The use of this technology will ensure safe operations and better oversight by command staff on incident scenes and COF events..

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	**2025**	Department Priority:	**10** of **12**	
Department:	**42200 FIRE**			
Division:	**Administration**			
Franklin*Forward* Theme:	**A Safe, Clean, Livable City**			
Title:	**Surface Preparation & Painting for the TC**			

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0		$0
Expenses			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	$57,750		$57,750
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$57,750	$0	$57,750

PURPOSE / DESCRIPTION OF REQUEST

The steel stair tower and roof on the training center burn building are in need of painting. In order to repaint the current surface, an abrasive blast will be required to remove all paint and corrosion, then an epoxy primer applied and finally a second coat of polysiloxane to paint the surface. In preparing the surface correctly future pressure washing will not continue to erode the paint surfaces.

SERVICE IMPLICATION

Preparing and painting the surfaces at the training center will help in the preservation of the structure and help to ensure that additional deterioration will not take place.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2025
Department Priority:	11 of 12
Department:	42200 FIRE
Division:	Administration
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Add Three (3) Fire Safety Officers

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	**TOTAL FY23 Request**
Compensation			
81110 REGULAR PAY		$164,373	$164,373
81120 OVERTIME PAY		$10,000	$10,000
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$52,312	$52,312
Expenses			
82250 TESTING & PHYSICALS	$1,950		$1,950
83260 UNIFORMS PURCHASED	$3,600		$3,600
83265 UNIFORMS, SPECIALIZED	$8,100		$8,100
83540 COMPUTER HARDWARE (<$25,000)	$4,500		$4,500
85320 STATE FEES	$405		$405
83530 MACHINERY & EQUIPMENT (<$25,000)	$4,282		$4,282
82250 TESTING & PHYSICALS		$1,950	$1,950
			$0
			$0
			$0
			$0
			$0
TOTAL	$22,837	$228,635	$251,472

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire Safety Officer positions in order to have a combination investigator, a safety officer, and inspector available to respond 24/7 to accomplish the department's mission. The position is key to supporting the Battalion Chief on complex incidents and providing personnel safety and accountability. Additionally, the position will provide much needed inspection services such as issuing tent permits, open burning requests, and after-hours inspections including numerous weekend and special events.

This is salary grade G.

ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

SERVICE IMPLICATION

This position is tasked with several significant roles. The department recognizes that a full-time safety officer, investigator, and inspector will not be assigned on a 24/7 basis. This position will reduce workload on current inspectors so they may focus on new construction. It will also improve the safety of personnel and a single position will be continuously focused on safety. Finally, an investigator will be on the scene to preserve evidence faster and begin conducting the scene investigation. All of these tasks happen on an ongoing basis. Failure to staff this position will likely result in increased false alarms, less effective fire investigations, and diverting the full attention of the existing inspectors for their new construction responsibilities.

FY 2023 Program Enhancement Request Form

HISTORIC FRANKLIN TENNESSEE

Intended Year:	2025	Department Priority:	12 of 12
Department:	42200 FIRE		
Division:	Administration		
Franklin*Forward* Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service		
Title:	**Personal Emergency Bail Out System**		

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 (FY23 Only)	Ongoing Annual Cost (FY23 & Future)	TOTAL FY23 Request
Compensation			
81110 REGULAR PAY			$0
81120 OVERTIME PAY			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83530 MACHINERY & EQUIPMENT (<$25,000)	$101,250	$3,750	$105,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$101,250	$3,750	$105,000

PURPOSE / DESCRIPTION OF REQUEST

NFPA 1983 and 1971 (2017) cover the standards for Firefighter personal escape system. All of our current components combined and individually (Including the escape belt) currently meet that standard.

As with most things structural fire related, NFPA lays out a 10 year replacement schedule for these. We purchased our initial batch of kits and belts (132) in 2016. Our plan for budgetary reasons had been to replace those of the initial purchase beginning in Fiscal year 24.

Estimated 135 kits at $750 each.

Continuing with the purchase in 3rds over the following 2 years. Approximately 45 kits and belts a year. Largely this would be the last mass purchase as after that, they would be replaced every 10 years depending on hire date just like helmets and fire boots.

SERVICE IMPLICATION

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