



*City of Franklin, Tennessee*  
**FY 2025 Operating Budget Request**

---

# Public Safety

Police – Drug Fund – Emergency Management - Fire



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Program: Public Safety

---

### Outline

- Police & Drug Fund
- Emergency Management
- Fire



# *City of Franklin, Tennessee* - FY 2024 Budget Request

## Police & Drug Fund

---

### Department Leadership

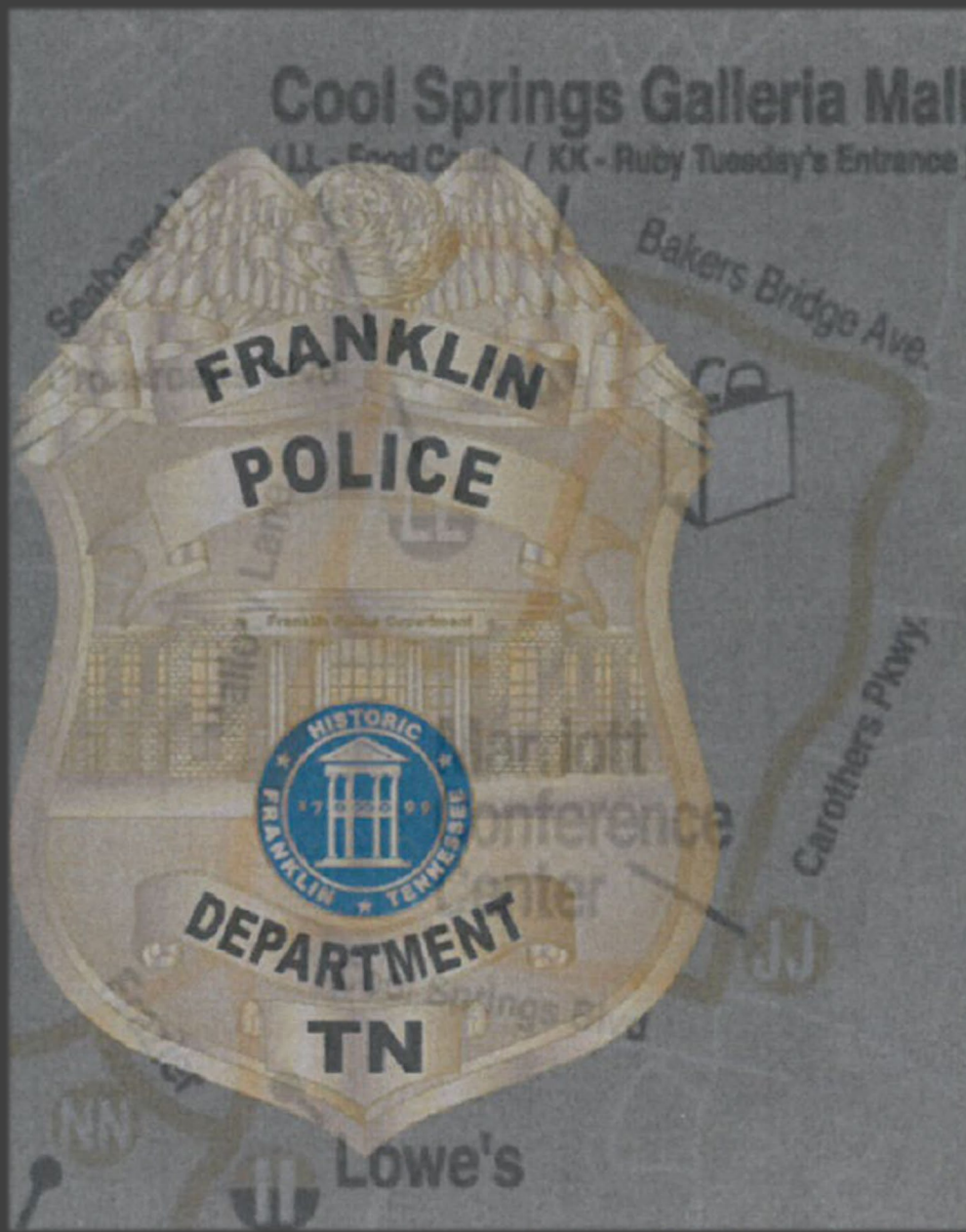
**Chief Deborah Y. Faulkner, EdD**

### Mission of Department

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







Not  
in  
our  
mall.







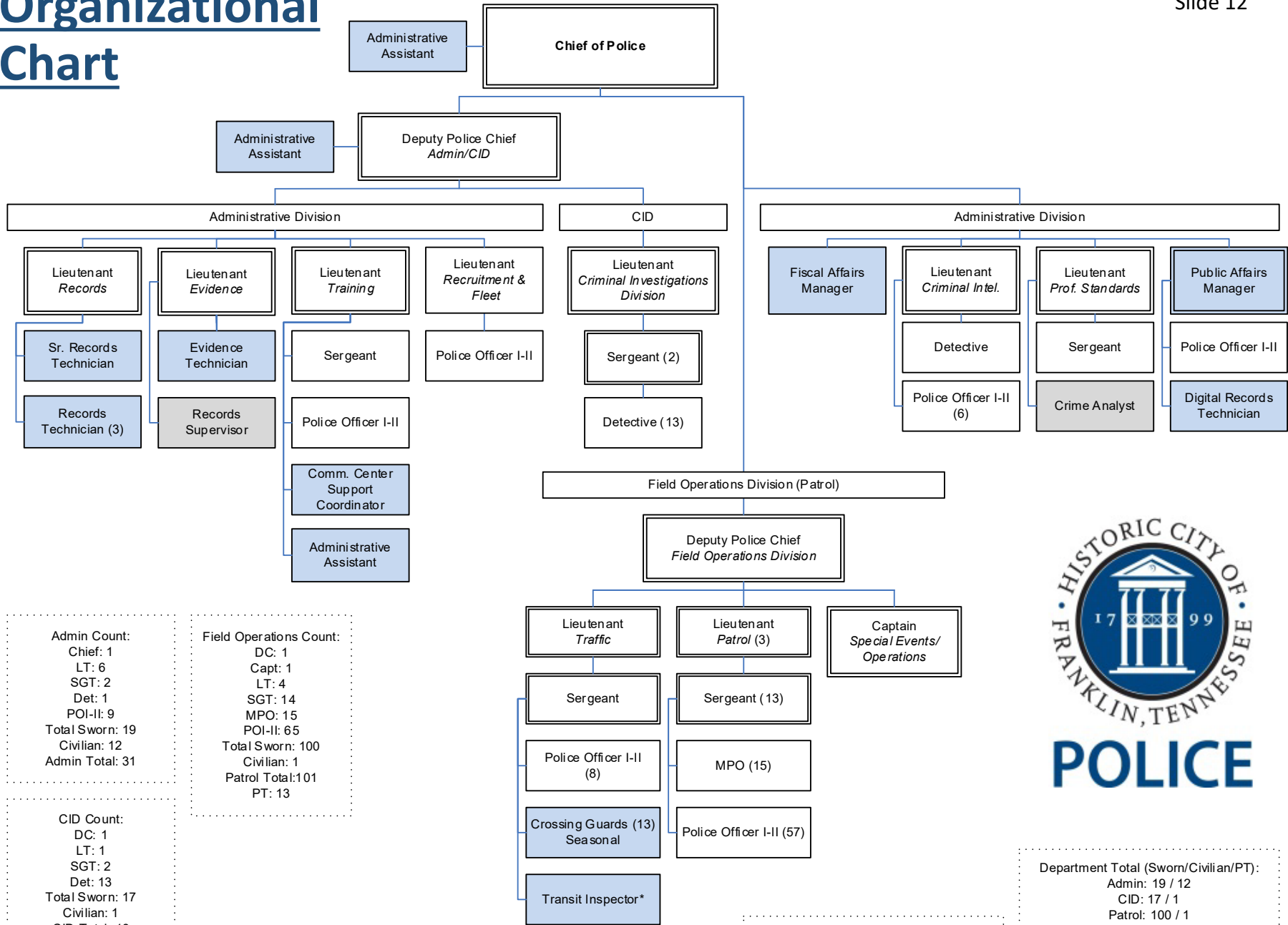








# Organizational Chart



Admin Count:  
 Chief: 1  
 LT: 6  
 SGT: 2  
 Det: 1  
 POI-II: 9  
 Total Sworn: 19  
 Civilian: 12  
 Admin Total: 31

Field Operations Count:  
 DC: 1  
 Capt: 1  
 LT: 4  
 SGT: 14  
 MPO: 15  
 POI-II: 65  
 Total Sworn: 100  
 Civilian: 1  
 Patrol Total: 101  
 PT: 13

CID Count:  
 DC: 1  
 LT: 1  
 SGT: 2  
 Det: 13  
 Total Sworn: 17  
 Civilian: 1  
 CID Total: 18

Department Total (Sworn/Civilian/PT):  
 Admin: 19 / 12  
 CID: 17 / 1  
 Patrol: 100 / 1  
 Grand Total: 136 / 14 / 13

\*Transit Inspector budgeted in Transit Fund



# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

### Base Budget Request

	Actual 2022	Actual 2023	Budget 2024	EOY 2024	Budget 2025		
						\$	%
<b>Personnel</b>	15,107,002	17,961,462	18,260,111	17,987,514	18,632,226	372,553	2.0%
<b>Operations</b>	4,049,188	4,281,796	5,013,535	4,917,946	4,903,242	(110,293)	(1.6%)
<b>Capital</b>	0	61,448	575,000	575,000	575,000	0	0.0%
<b>Total</b>	<b>19,156,190</b>	<b>22,304,706</b>	<b>23,848,646</b>	<b>23,480,460</b>	<b>24,110,906</b>	<b>292,260</b>	<b>1.1%</b>



# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

---

### Program Enhancement Requests

Priority	Request	Total
1	Armored Vehicle	354,000
2	Dive/Swiftwater Team Equipment	19,244
3	RMR Pistols	100,300
4	FLEX Intelligence Sergeant	168,776
5	Training Sergeant	168,776
6	FLEX Intelligence Analyst	100,938
7	Motorcycles - 2	40,000
8	Specialized Counseling & Behavioral Wellness	18,000
9	Records Division Receptionist	85,768



# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

---

### Program Enhancement Requests

Priority	Request	Total
10	Evidence Tech	101,026
11	Victim Advocate/Court Liaison	85,768
12	AI Simulator	40,000
13	Sr. Records Tech	92,947
14	Fleet – ATV	13,000
15	Special Ops – ATV	28,000
16	Storage Building	35,000
<b>Total</b>		<b>1,451,544</b>



# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #1 **Armored Vehicle**





# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

---

### Program Enhancement Request #2 Dive/Swiftwater Team Equipment





# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #2 **Dive/Swiftwater Team Equipment**





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Franklin Police Department

---

### Program Enhancement Request #3

## RMR Pistols





# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #4 **Sergeant for the FLEX/Intelligence Unit**





# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #5 **Training Sergeant**





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Franklin Police Department**

---

### Program Enhancement Request #6 **FLEX/Intelligence Unit Analyst**





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Franklin Police Department**

---

### Program Enhancement Request #7

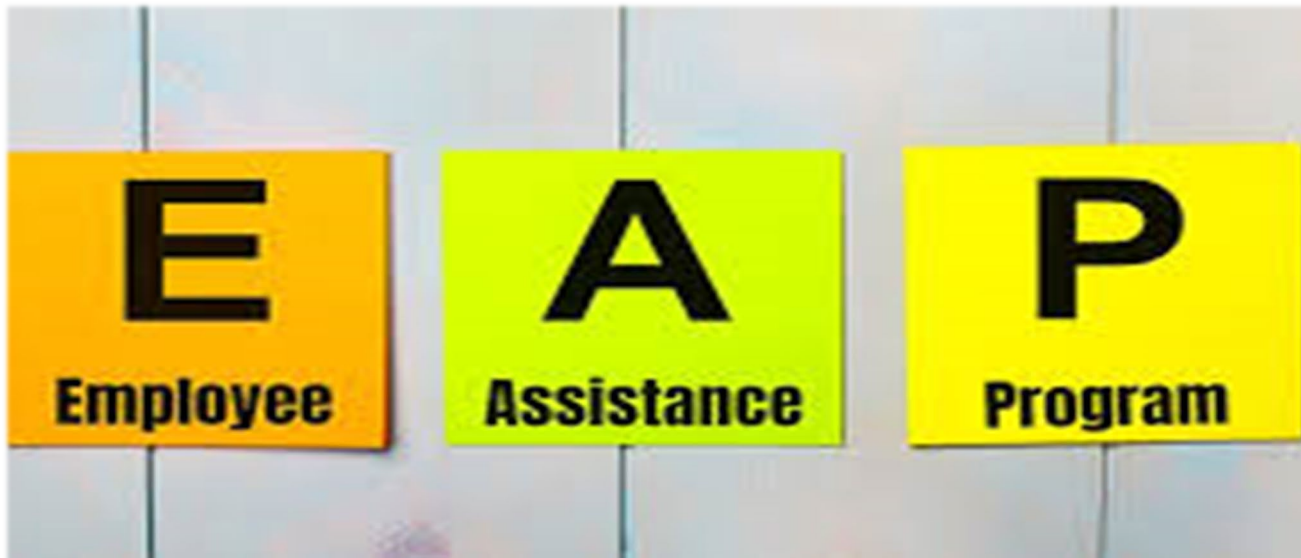
### Two (2) motorcycles for the Traffic Unit



# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #8 Specialized Counseling & Behavioral Wellness







# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Franklin Police Department**

---

### Program Enhancement Request #9 **Records Division Receptionist**





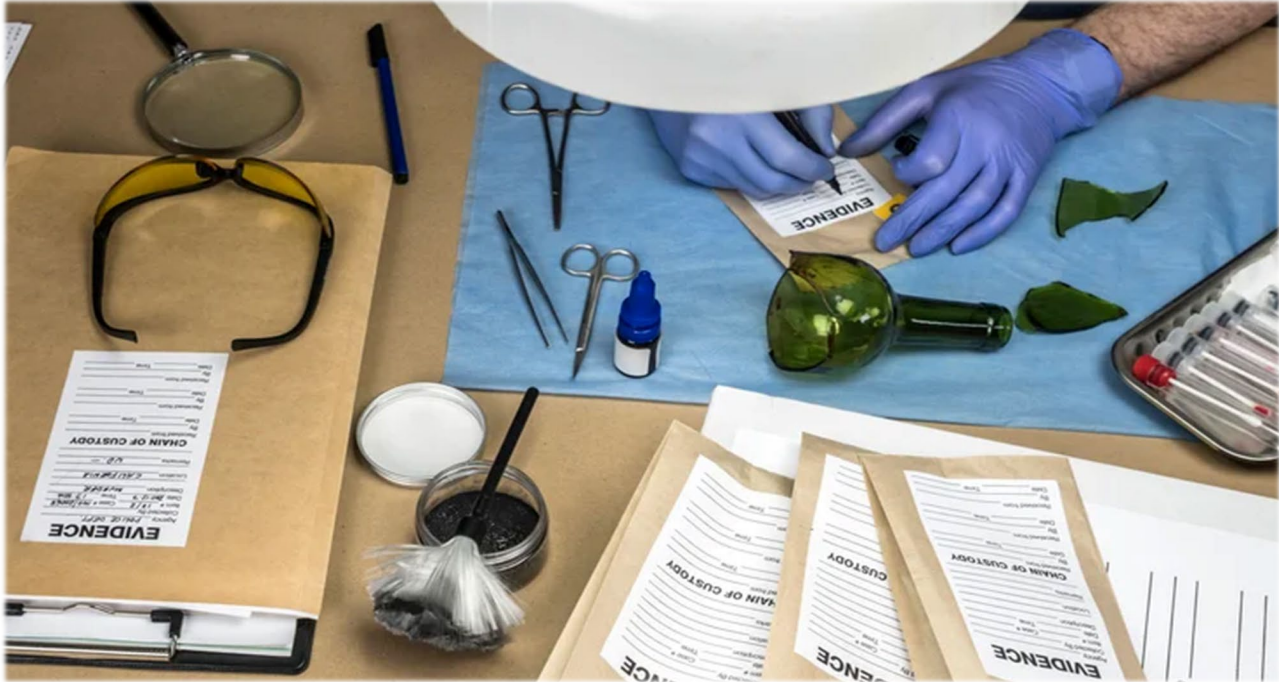
# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

---

### Program Enhancement Request #10

### Evidence Tech



# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

---

### Program Enhancement Request #11

## Victim Advocate/Court Liaison

#### VICTIM ADVOCACY

What is Victim Advocacy?

Victim  
Advocacy



A victim is a person who experiences trauma and exhibits a normal response to an abnormal event.

A Victim Advocate assists victims to aid in their recovery from a traumatic event such as a violent crime.

Advocacy is to be in support of something.



# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #12 **AI Simulator**





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Franklin Police Department**

---

### Program Enhancement Request #13

### **Sr. Records Tech**





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## **Franklin Police Department**

---

### Program Enhancement Request #14

### **Fleet - ATV**





# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #15 **SWAT/Special Operations ATV Replacement – seats 4**



# *City of Franklin, Tennessee* - FY 2025 Budget Request **Franklin Police Department**

---

## Program Enhancement Request #16 **Steel Storage Building**







# City of Franklin, Tennessee - FY 2025 Budget Request

## Franklin Police Department

### Drug Fund

	Actual 2022	Actual 2023	Budget 2024	EOY 2024	Budget 2025	Difference	
						\$	%
Beginning Fund Balance	520,472	484,762	482,104	485,570	453,290		
Revenues	170,649	146,020	155,470	137,224	112,698	(42,772)	-27.5%
Expenditures	206,359	148,678	152,004	169,504	206,415	54,410	35.8%
Ending Balance	484,762	482,104	485,570	453,290	359,573		





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Emergency Management

---

### Division Leadership

**Scott Williar, Emergency Management Coordinator**

### Purpose of Department – Administration

**The Emergency Management Division was created in 2022 to provide overall direction and support for the City's Emergency Management function, Special Events & Continuity of Operations Plan. This is a two-man, 24 hour operation (on call, office, deployed) that supports City Residents, local stakeholders and County/State Emergency Personnel.**



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Emergency Management

---

### Major Accomplishments

- Completed the City's internal ASHER plan draft and began the outreach to all surrounding jurisdictions.
- Requested and successfully received two trailers from Williamson County for City use during emergencies, disasters, and field operations.
- Worked as a part of the TEMA AHIMT logistics planning group, to set up the state team logistical program.
- Completed the calendar year 2023/2024 special events EAP documentation.
- Completed the City's Debris Management plan as well as the final draft for the RFP documents.
- Built all Incident Action Plan's (IAP) for the calendar year's special events
- Maintained membership of the Middle TN Incident Management Team (IMT) and the All Hazards Incident Management Team (AHIMT), providing a statewide network of EM-relevant support.



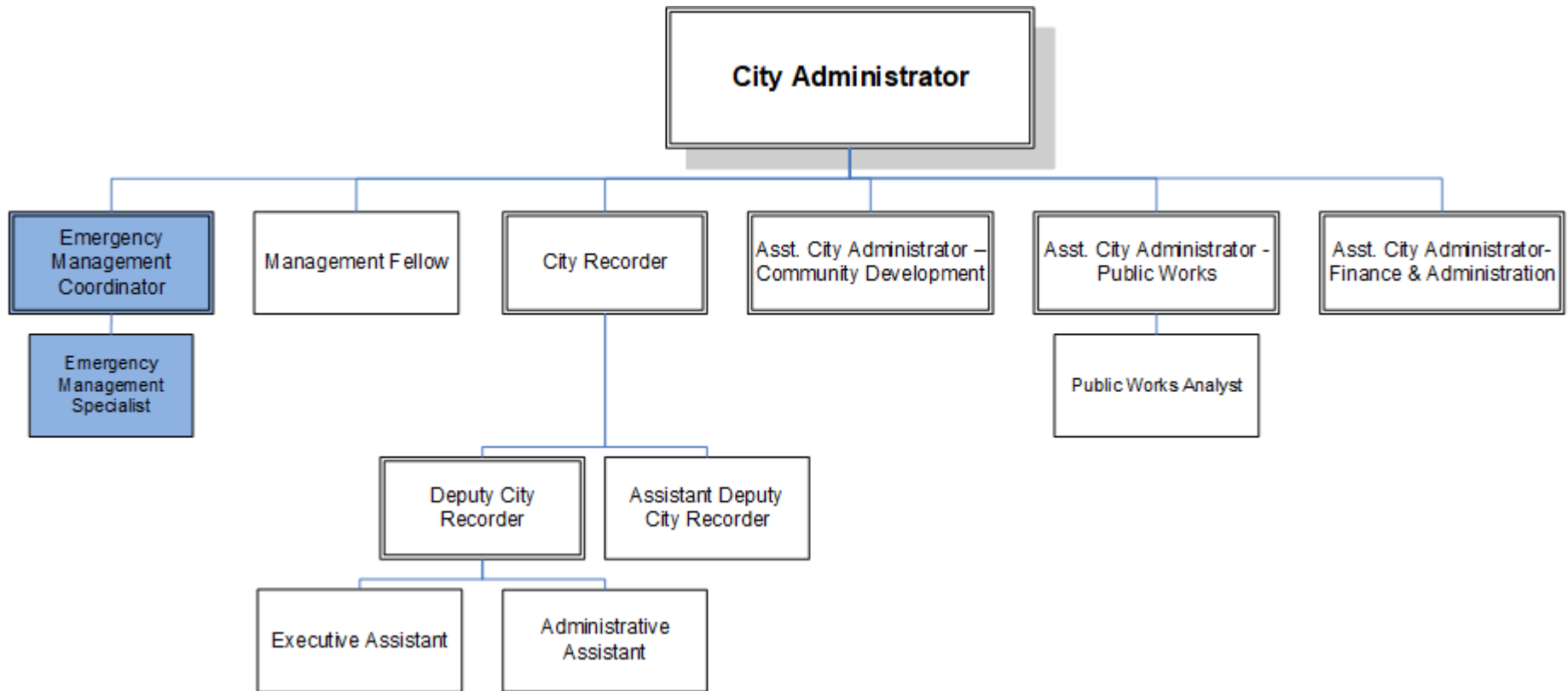
HISTORIC  
FRANKLIN  
TENNESSEE

# City of Franklin, Tennessee - FY 2025 Budget Request

## Emergency Management

Slide 37

### Current Organization Chart



***\*Emergency Management Positions shaded in BLUE***



# City of Franklin, Tennessee - FY 2024 Budget Request

## Emergency Management

### Base Budget

	2022 Actual	2023 Actual	2024		2025 Budget	2024 v. 2025	
			Budget	EOY		\$	%
Personnel	0	174,024	236,509	244,126	249,887	13,378	5.7%
Operations	0	78,488	89,525	37,217	102,625	13,100	14.6%
Capital	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>0</b>	<b>252,512</b>	<b>326,034</b>	<b>281,343</b>	<b>352,512</b>	<b>26,478</b>	<b>8.1%</b>

**Base increases the result of forecast higher medical premiums in personnel and maintenance & repair costs of new equipment and tornado sirens.**

**Given this budget is so new (October 2022), several years of refinement will be needed to establish a baseline level of funding.**

## Program Enhancement Request

We are requesting the following program enhancements:

1) Vehicle Barrier System	\$ 95,702
2) <u>Genmax Fuel Inverter/Generator (x3)</u>	<u>\$ 8,700</u>
	\$104,402





# *City of Franklin, Tennessee*

## **FY 2025 Operating Budget Request**

---

# Fire

Glenn Johnson, Fire Chief





# City of Franklin, Tennessee - FY 2025 Budget Request

## Fire

---

### Department Leadership

**Glenn Johnson, Fire Chief**

### Purpose of Department

**Service Through Excellence**

Core Values:

- Professionalism
- Integrity
- Compassion

Calls for Service: 11,266

4.1% increase in calls for service

Overall response time 5 minutes 33 seconds





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

### Purpose of Department

#### Achievements:

- Telestaff and the Automation of hiring through text messages has proved to be successful.
- ESO utilized by Fire Prevention for all pre-existing building inspections.
- Station 2 Compressor installation
- Replacement of 5 LifePak 15's



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

## Purpose of Department

### Achievements:

- 54,024 of training hours for the department including ISO, In-Service, medical, Special Ops. Etc. that's an average of 304 hours per person with 100% participation for In-Service
- E2 expected delivery date of March 2024
- T6 expected delivery date of December 2024
- E1 & E6 expected delivery date of September 2025



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

### Purpose of Department

#### Behavioral Health & Wellness Program Achievements:

The Behavioral Health Program continues to expand with the formation of multiple committees including the Peer Support Team, the Retirement Support Team, and the Marriage/ Family Support Team.

The Peer Support Team worked together to support Fire Department personnel with In-Service Training, numerous station visits, Potentially Traumatic Event defusing's, referrals to a variety of resources, and other miscellaneous peer support needs.

Behavioral Health In-Service Training was provided to the FFD (48 hours over 12 sessions) & the Franklin Police Department (60 hours over 15 sessions). Presentations were made to all Fire Department lateral hires.

Clinician Oversight was established with a provider who specializes in First Responder trauma.

The Referral Program continued to expand with the addition of numerous Behavioral Health providers.

In two years, the Behavioral Health Program was able to connect 39 individuals, including fire personnel, police personnel, and family with professional Behavioral Health providers.



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

## Purpose of Department

### Prevention Achievements: 1845 Total Inspections

#### New Construction Inspections

- 414- Final life safety
- 595- Above ceiling/sprinkler
- 63- Underground private fire line
- 156- Site visit and Partial inspections

#### Existing Businesses

- 353 existing business inspections with over 90% resolution of fire code violations

#### Certificate of Occupancies

- 219- Commercial



# *City of Franklin, Tennessee - FY 2025 Budget Request*

## **Fire**

---

### **Purpose of Department**

Prevention Achievements:      2502 Plan Reviews

Life safety – 1,085

Site – 644

Sprinkler – 367

Fire alarm – 279

Underground – 21

Miscellaneous – 22

Special events – 25

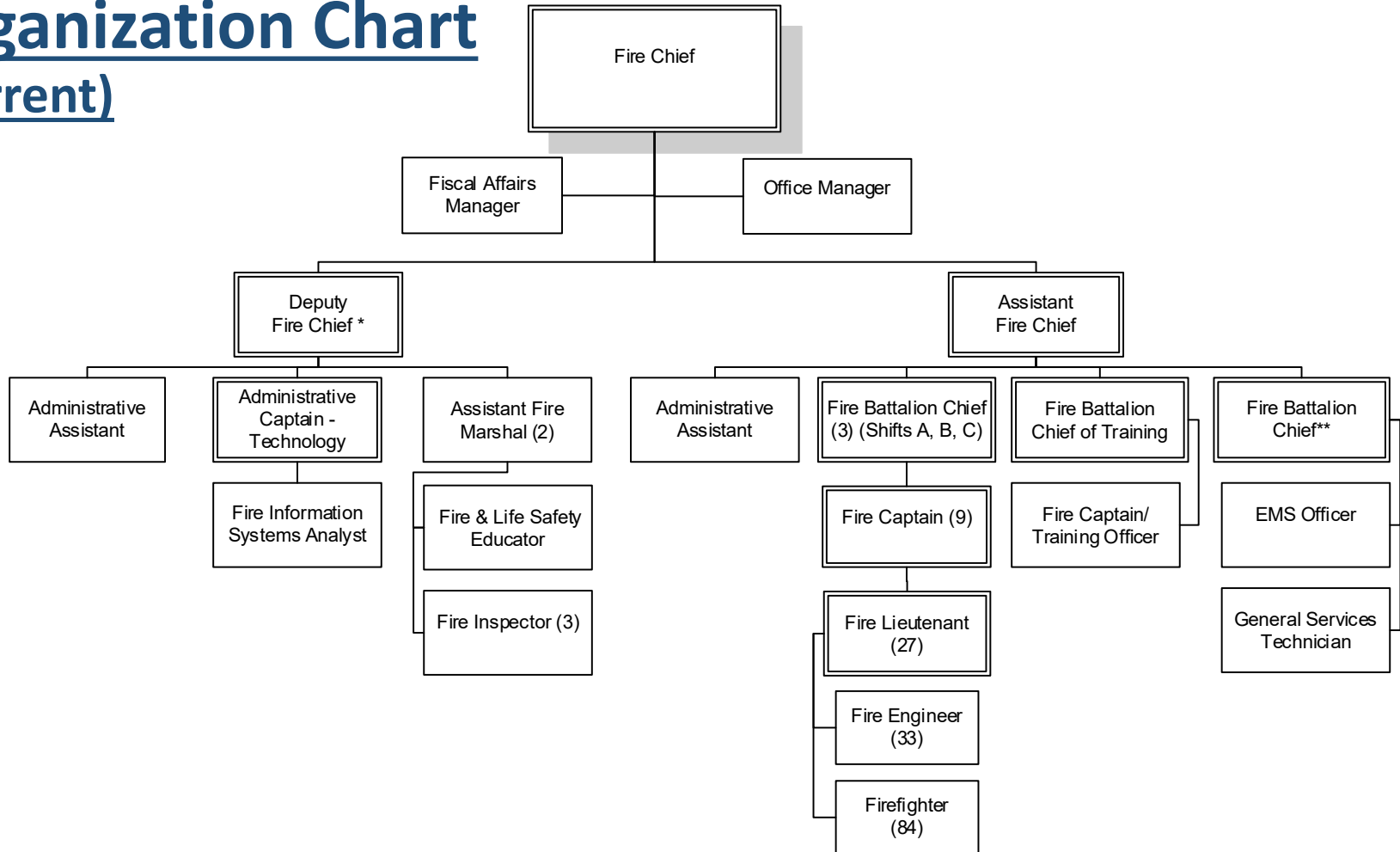
Courtesy – 59



# City of Franklin, Tennessee - FY 2025 Budget Request

## Fire

### Organization Chart (Current)





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

Slide 48

### Base Budget Request: Personnel

FY 2024 – The base budget is \$22,897,085 (includes all wages & benefits).

FY 2025 – Base budget requests \$22,990,474 for existing personnel and benefits.

Personnel Budget is increasing by \$93,389 or 0.4%

The Fire Department has 176 authorized positions.



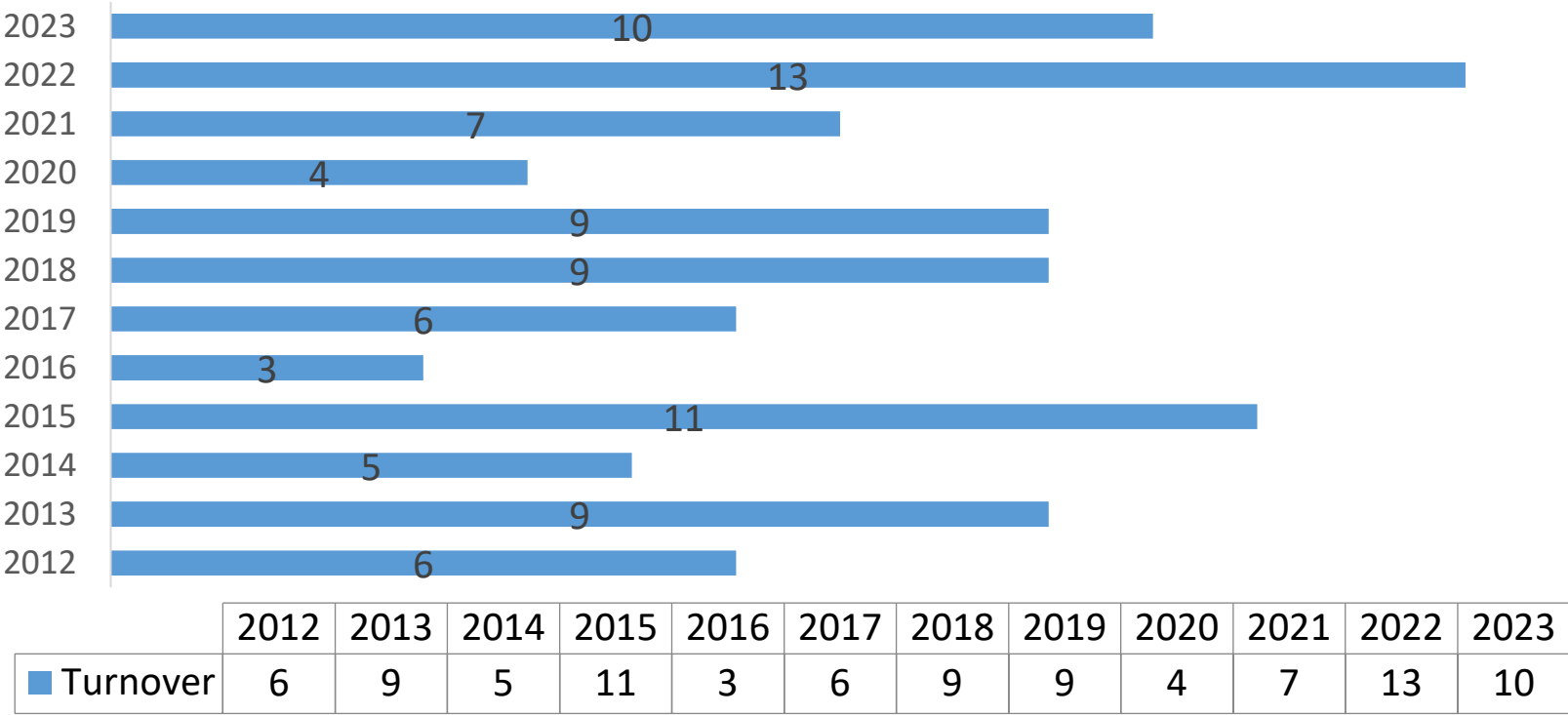


# City of Franklin, Tennessee - FY 2025 Budget Request

## Fire

### Personnel

Employee Turnover Rate Experience





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

Slide 50

## Base Budget Request: Operations

FY24 Operations Budget is \$3,154,384

FY25 Operations Requests total \$3,274,776

Operations Budget is increasing 3.8% or \$120,392

- Apparatus Computer Replacements
- Station Maintenance
- Testing & Physical Cost Increases
- Increasing Maintenance Costs for Aging Fleet



# City of Franklin, Tennessee - FY 2025 Budget Request

## Fire

---

### Program Enhancement Requests

#### FY 2025 Requests

General Fund	\$ 8,249,147 (17 Requests)
Facilities Fund	\$ 1,432,659 (2 Requests)
<b>Total FY 2025 Requests:</b>	<b>\$ 9,681,807</b>

#### Total All Requests

General Fund	\$ 9,525,444 (17 Requests)
Facilities Fund	\$ 3,874,659 (4 Requests)
<b>Total All Requests:</b>	<b>\$13,400,103</b>



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

### Program Enhancement Request: Personnel

#### FFD INTERNSHIP PROGRAM – 6 INTERNS

Identify, attract, and train diverse group of candidates  
Allows local candidates to serve their community  
Opportunity to retain if found to be a good fit

General Fund: Personnel cost include \$251,838

#### SIX NEW FIREFIGHTERS

General Fund: Personnel cost include \$511,566

Facilities Tax Fund: Uniforms and Equipment \$71,400



# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

### Program Enhancement Request: Personnel

#### ADD ADMINISTRATIVE SERVICES CAPTAIN

Allows for better oversight of department facilities,  
inventory management and procurement of assets

General Fund: Personnel cost and Operating expenses \$138,556

#### ADD ONE NEW TRAINING INSTRUCTOR COORDINATOR

Consistency of EMS and Fire training across all shifts  
Allows for the ability to continue in-house Recruit Academies  
Reduces dependence on shift personnel as lead instructor  
Assist with FFD Internship Program

General Fund: Personnel cost include \$120,909

Facilities Tax: Uniforms and Equipment \$14,250



**Fire**

---

**Program Enhancement Requests: Operations**

**General Fund**

HazMat Level A Suit Replacements	\$	58,000
Emergency Bailout System		84,300
SCBA Cylinder Replacements		40,500
AED Purchase & Replacement		42,000
Lexipol – Software Purchase		28,108
Burn Building Repairs		126,500
Air Compressor		112,500
	\$	<u>491,908</u>



# *City of Franklin, Tennessee - FY 2025 Budget Request*

## **Fire**

---

### Program Enhancement Requests: Vehicles

#### General Fund

General Fund Capital Vehicle Budget requests for FY25 is \$6,637,550:

#### Replacement Apparatus

- Replace Brush 1	237,550
- Replace Ladder 4 (Engine)	1,258,000
- Replace Ladder 8 (Engine)	1,258,000
- Replace Ladder 5	1,816,000
- Refurbish E1, E2, and T2	2,068,000



# *City of Franklin, Tennessee - FY 2025 Budget Request*

## **Fire**

---

### **Program Enhancement Requests: Vehicles**

#### Facilities Tax Fund

Facilities Tax Capital Vehicle Budget requests for FY25 is  
\$1,313,000

- Air Light Response Vehicle	\$1,313,000
------------------------------	-------------

Facilities Tax Capital Vehicle Budget requests for FY28 is  
\$2,429,000

- New Tower 7	\$2,429,000
- Additional 12 Firefighters to staff Tower 7	\$1,044,631





# *City of Franklin, Tennessee* - FY 2025 Budget Request

## Fire

---

Slide 57

## Program Enhancement Requests: The Years Ahead

Portable Radio Upgrades

Expansion of the EMS Division

Add Three Fire Safety Officers

Add Plan Reviewer

Station 9

Twelve Operational Staff

PIO/Community Risk Reduction



## 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.