City of Franklin, Tennessee

FY 2018 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Fire						
1	Add Three (3) Fire Safety Officers	$ 170,954	$ 51,286	$ 20,847	**$ 243,087**	$ -
2	Replace Tower 1	$ -	$ -	$ 1,058,000	**$ 1,058,000**	$ -
3	Replace Engine 2	$ -	$ -	$ 483,000	**$ 483,000**	$ -
4	Replace 2 LifePak 12 Cardiac Monitors	$ -	$ -	$ 64,000	**$ 64,000**	$ -
5	Wildland Pumper (FAC TAX)	$ -	$ -	$ 424,000	**$ 424,000**	$ -
6	Engine 7 (FAC TAX)	$ -	$ -	$ 569,000	**$ 569,000**	$ -
7	Replace Tower 2	$ -	$ -	$ 1,058,000	**$ 1,058,000**	$ -
8	Remodel Fire Station 4 Kitchen	$ -	$ -	$ 43,000	**$ 43,000**	$ -
9	Training Center Addition (FAC TAX)	$ -	$ -	$ 150,000	**$ 150,000**	$ -
10	Add Fire Inspector Supervisor	$ 56,036	$ 16,811	$ 34,090	**$ 106,937**	$ -
11	Reclassification of Assistant Fire Marshal	$ 2,879		$ -	**$ 2,879**	$ -
12	Apparatus Vehicle Camera System	$ -	$ -	$ 24,500	**$ 24,500**	$ -
13	Add Two (2) Training Instructors	$ 99,620	$ 29,886	$ 18,180	**$ 147,686**	$ -
14	Large Highway Vehicle Stabilization Kit	$ -	$ -	$ 15,000	**$ 15,000**	$ -
15	Extractor & Dryer	$ -	$ -	$ 22,000	**$ 22,000**	$ -
16	Rope Rescue Equipment	$ -	$ -	$ 6,500	**$ 6,500**	$ -
17	MedVaults	$ -	$ -	$ 24,000	**$ 24,000**	$ -
18	Training Software Jones & Bartlett	$ -	$ -	$ 10,000	**$ 10,000**	$ -
Total		**$ 329,489**	**$ 97,983**	**$ 4,024,117**	**$ 4,451,589**	**$ -**

	Compensation	Benefits	Expenses	Total	
Total Fire Requests	$ 329,489	$ 97,983	$ 4,024,117	**$ 4,451,589**	**$ -**
	(+6 FTE)				

Franklin*Forward* Allocations

A Safe, Clean, Livable City	**$ 372,024**
A Effective and Fiscally Sound City Government Providing High Quality Service	**$ 4,076,686**
Quality Life Experiences	**$ -**
Sustainable Growth & Economic Propserity	**$ 2,879**
Totals	**$ 4,451,589**

Traditional Allocations

Personnel	**$ 500,589**
Operations	**$ 166,000**
Equipment	**$ 3,592,000**
Capital	**$ 193,000**
Total	**$ 4,451,589**
	$ -

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 1 of 18

Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	A Safe, Clean, Livable City
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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81110 REGULAR PAY		$162,615	$162,615
81180 FIRE HOLIDAY PAY		$8,339	$8,339
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$51,286	$51,286
Expenses			
82250 TESTING & PHYSICALS	$1,650	$1,650	$3,300
83260 UNIFORMS PURCHASED	$3,600		$3,600
83265 UNIFORMS, SPECIALIZED	$8,292		$8,292
83540 COMPUTER HARDWARE (<$25,000)	$5,250		$5,250
85320 STATE FEES	$405		$405
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$19,197	$223,890	$243,087

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire Safety Officer positions in order to have a fire investigator, a safety officer, and fire 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 fire inspection services such as issuing tent permits, open burning requests, and after-hours inspections including numerous weekend events.

This is salary grade G amount above reflects $54,205 1st quartile.

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, fire investigator, and fire inspector will not be assigned on a 24/7 basis. This position will reduce workload on current fire 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 fire inspectors for their new construction responsibilities.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **2** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Replace Tower 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89520 VEHICLES (>$25,000)	$1,000,000		$1,000,000
83530 MACHINERY & EQUIPMENT (<$25,000)	$50,000		$50,000
83540 COMPUTER HARDWARE (<$25,000)			$0
89530 MACHINERY & EQUIPMENT (>$25,000)			$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$1,000	$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$1,000	$1,000
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 WILLIAMSC		$3,500	$3,500
			$0
TOTAL	**$1,050,000**	**$8,000**	**$1,058,000**

PURPOSE / DESCRIPTION OF REQUEST

Tower 1 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.

FY2018 - 25% or 250,000 down payment
FY2019 - 75% or 750,000 balance due at completion
FY2019 - 50,000 to purchase equipment to outfit the vehicle

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 unservicable due to the inability to obtain repair parts.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 3 of 18

Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Replace Engine 2

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89520 VEHICLES (>$25,000)	$425,000		$425,000
83530 MACHINERY & EQUIPMENT (<$25,000)	$50,000		$50,000
83540 COMPUTER HARDWARE (<$25,000)			$0
89530 MACHINERY & EQUIPMENT (>$25,000)			$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$1,000	$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$1,000	$1,000
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 WILLIAMSC		$3,500	$3,500
			$0
TOTAL	**$475,000**	**$8,000**	**$483,000**

PURPOSE / DESCRIPTION OF REQUEST

Engine 2 will be 14 years old when it's replacement is complete. It is currently 2 years past its replacement date. This vehicle would remain in the fleet as a reserve for 5 additional years.

FY2018 - 25% or 106,250 down payment
FY2019 - 75% or 318,750 balance due at completion
FY2019 - 50,000 to purchase equipment to outfit the vehicle

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 unservicable due to the inability to obtain repair parts.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **4** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Replace 2 LifePak 12 Cardiac Monitors**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89530 MACHINERY & EQUIPMENT (>$25,000)	$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

Physio-Control provides the discontinuation dates after which they will no longer commit to repair, support or perform preventative maintenance for their product lines. The LifePak 12 discontinuation dates is September 10, 2016 or the date the product reaches eight years old. Four of our current units reached this date in September and October of 2016. We have two additional units that will reach this date in June and September of 2017. There is however an exception that if the units are covered under an existing service contract they will continue to be serviced. Our units are currently under a service contract through June 2019.

We are requesting to purchase two replacements per year over the next three years.

SERVICE IMPLICATION

If Physio-Control will not agree to extend a service contract before July of 2019 each units not replaced will have reached their discontinuation date and therefore would be unusable for medical emergencies. Each apparatus not equipped with a servicable cardiac monitor would be downgraded from Advanced Life Support to Basic Live Support status thus affecting patient survivability outcomes.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **5** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Wildland Pumper (FAC 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
89520 VEHICLES (>$25,000)	$325,000		**$325,000**
83530 MACHINERY & EQUIPMENT (<$25,000)	$50,000		**$50,000**
83540 COMPUTER HARDWARE (<$25,000)	$15,000		**$15,000**
89530 MACHINERY & EQUIPMENT (>$25,000)	$26,000		**$26,000**
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$1,000	**$1,000**
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$1,000	**$1,000**
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 WILLIAMSC		$3,500	**$3,500**
			$0
TOTAL	**$416,000**	**$8,000**	**$424,000**

PURPOSE / DESCRIPTION OF REQUEST

The apparatus will replace a staffed rescue vehicle at Station 3. It will broaden the abilities of our department to provide service to wildland-urban interface areas. These areas are characterized by challenging terrain, steep grades, and narrow driveways. The new pumper will have 4-person cab, 4WD, a short wheel base and overall length for excellent maneuverability, a 1000-gpm pump with pump and roll capability, a compressed air foam system, and a 500-gallon water tank. Additionally, it will be able to respond to on any structural fire and provide ALS medical response.

SERVICE IMPLICATION

If this apparatus is not purchased it prevents Franklin from being able to serve many of the wildland/urban interface areas in the City. Additionally, it provides a second pumping apparatus to respond from Station 3 since Rescue 3 is scheduled for replacement and relocation to Station 2. This provides redundancy to the response model, allows better coverage of the response area during training, and reduces required move-ups of apparatus.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **6** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Engine for Station 7 (FAC 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
89520 VEHICLES (>$25,000)	$430,000		**$430,000**
83530 MACHINERY & EQUIPMENT (<$25,000)	$90,000		**$90,000**
83540 COMPUTER HARDWARE (<$25,000)	$10,000		**$10,000**
89530 MACHINERY & EQUIPMENT (>$25,000)	$26,000		**$26,000**
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$1,000	**$1,000**
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$1,000	**$1,000**
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 WILLIAMSC		$3,500	**$3,500**
83540 COMPUTER HARDWARE (<$25,000)	$5,000		**$5,000**
TOTAL	**$561,000**	**$8,000**	**$569,000**

PURPOSE / DESCRIPTION OF REQUEST

This facilities tax request will provide a fire apparatus to enhance our response capabilities in the city, and more specifically to the temporary Fire Station 7's response district. This apparatus was originally slated to be purchased and delivered concurrent with the permanent Fire Station 7 due to be completed in approximately 2 years.

SERVICE IMPLICATION

Not purchasing an apparatus for Fire Station 7 would require the utilization of one of our two reserve apparatus to cover the response area. Currently our reserve apparatus consistently remains in-service while service and repairs are performed on front line apparatus. By removing a reserve apparatus from inventory, the ability to provide an apparatus to back-fill for apparatus receiving normal service or repairs will be reduced.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: 7 of 18

Department:	42200 FIRE
Division:	Operations
Franklin*Forward* Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	Replace Tower 2

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89520 VEHICLES (>$25,000)	$1,000,000		$1,000,000
83530 MACHINERY & EQUIPMENT (<$25,000)	$50,000		$50,000
			$0
			$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		$1,000	$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		$1,000	$1,000
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 WILLIAMSC		$3,500	$3,500
			$0
TOTAL	$1,050,000	$8,000	$1,058,000

PURPOSE / DESCRIPTION OF REQUEST

Tower 2 will be 16 years old when it's replacement is complete. It is currently 1 year past its replacement date. This vehicle would remain in the fleet as a reserve for 5 additional years.

FY2018 - 25% or 250,000 down payment
FY2019 - 75% or 750,000 balance due at completion
FY2019 - 50,000 to purchase equipment to outfit the vehicle

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 unservicable due to the inability to obtain repair parts.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **8** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Remodel Fire Station 4 Kitchen**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89230 BUILDING IMPROVEMENTS	$5,000		$5,000
83510 FURNITURE, FIXTURES (<$25,000)	$38,000		$38,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$43,000**	**$0**	**$43,000**

PURPOSE / DESCRIPTION OF REQUEST

Station 4 was built in 1994. The kitchen was built to a residential standard and is not conducive to the 365 days of 3 meals a day. It is in need of new cabinets, new commercial stove and hood system.

SERVICE IMPLICATION

The stations condition will continue to detriate and become an eye sore to the many visitors that frequent this station for tours.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **9** of **18**

Department:	**42200 FIRE**
Division:	**Training**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Training Center Addition (FAC 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89230 BUILDING IMPROVEMENTS	$150,000		$150,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$150,000**	**$0**	**$150,000**

PURPOSE / DESCRIPTION OF REQUEST

This request would add an enhanced ability to train for many types of special operations and technical rescues like confined space, urban search, high and low angle rescues and many more. As the city continues to grow, construction accidents, window washer mishaps, trench cut failures and the like become more probable. These types of rescues are extremely complex and manpower intensive requiring personnel who are continually maintaining and improving their skills. Our existing facility does not provide a means to conduct confined space training, nor does it provide for the safety of our personnel training in the other types of recues as this addition will afford us.

SERVICE IMPLICATION

Failure to approve this enhancement would force us to continue to use uncontrolled, non city properties which raises our liability and risk. By adding this addition it will broaden our capabilities and allow for much more in-depth training on a regular basis, and thus not having to rely on outside resources for access to these needed props and fixtures. This addition would help keep our personnel on the cutting edge of the training needed to keep the City of Franklin and its citizens safe for years to come.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **10** of **18**

Department:	**42200 FIRE**
Division:	**Prevention**
Franklin*Forward* Theme:	**A Safe, Clean, Livable City**
Title:	**Add Fire Inspector Supervisor part funded by FACTAX**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
81110 REGULAR PAY		$53,450	**$53,450**
81180 FIRE HOLIDAY PAY		$2,586	**$2,586**
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$16,811	**$16,811**
Expenses			
82250 TESTING & PHYSICALS	$550	$550	**$1,100**
83260 UNIFORMS PURCHASED	$1,200		**$1,200**
83265 UNIFORMS, SPECIALIZED	$2,764		**$2,764**
83540 COMPUTER HARDWARE (<$25,000)	$1,750		**$1,750**
83530 MACHINERY & EQUIPMENT (<$25,000)	$2,141		**$2,141**
85320 STATE FEES	$135		**$135**
89520 VEHICLES (>$25,000)	$25,000		**$25,000**
			$0
			$0
			$0
			$0
			$0
TOTAL	**$33,540**	**$73,397**	**$106,937**

PURPOSE / DESCRIPTION OF REQUEST

Estimated as Grade H

This request is to add a new fire inspector supervisor. This request reflects the need to provide more support to the three (3) fire inspectors. A supervisor will help provide field level consistency and monitor dynamic new construction projects. It will also help manage the timeliness of inspections when absences occur and provide a consistent contact for BNS supervisors to coordinate project approval.

SERVICE IMPLICATION

Fire inspectors ensuring construction projects are completed in accordance with minimum fire and life safety code requirements. Even if new construction projects were to slow in the future, fire inspectors continue to enforce code requirements in all existing buildings in Franklin.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **11** of **18**

Department:	**42200 FIRE**
Division:	**Fire Prevention**
Franklin*Forward* Theme:	**Sustainable Growth & Economic Prosperity**
Title:	**Reclassification of Assistant Fire Marshal Position**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
81110 REGULAR PAY		$2,752	**$2,752**
81180 FIRE HOLIDAY PAY		$127	**$127**
Benefits			
Benefits auto-calculated at 30% of compensation -->>		$864	**$864**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$3,743**	**$3,743**

PURPOSE / DESCRIPTION OF REQUEST

This request is to change the pay grade of one (1) Assistant Fire Marshal to exempt status in pay grade I. The exempt status better reflects the independent nature of the work performed and allows more flexibility to accomplish the department's goals in emergency response. Secondly, there are three pay grades between the Deputy Chief supervising this position. This change creates a more logical hierarchy and recognizes the importance of the AFM position within the division.

The AFM is currently tasked primarily to new development reviews through the Development Review Team. Additionally it creates a clear second in command for daily decision making that is commensurate with the responsibilities of the Fire Marshal.

SERVICE IMPLICATION

Service implication is overtime costs increase and a lack of a defined hierachy within Fire Prevention. Additionally, this request is related to a PER to add a Fire Inspector Supervisor which should be classified above Fire Inspector (Grade G) and would be in the same Grade as the current AFM position (Grade H).

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **12** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Apparatus Vehicle Camera 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83530 MACHINERY & EQUIPMENT (<$25,000)	$24,500		$24,500
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$24,500**	**$0**	**$24,500**

PURPOSE / DESCRIPTION OF REQUEST

An apparatus camera system will enhance safe vehicle operations by providing sight in areas that are considered blind spots. This system would also perform automatic recordings and can be used to protect the employee and the city against frivolous lawsuits as a result of a vehicle accident. The camera system will also be used in emergency operations to provide greater firefighter safety, more effective elevated water system management and enhanced situational awareness by providing for an aerial view of the incident scene by the incident commander and those operating the apparatus.

The request is to outfit our three tower trucks and our Battalion Chief's Vehicle.

SERVICE IMPLICATION

Failure to fund this request puts our apparatus operators at greater risk for accidents and reduces the ability of the city to refute actions that occurred during vehicle accidents. Apparatus Operators will continue to experience blind spots that hamper safe vehicle operation. In addition, the ability to provide live video of fireground operations to the Incident Commander will not be possible.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **13** of **18**

Department:	**42200 FIRE**
Division:	**Training**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Add Two (2) Training Instructors**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
81110 REGULAR PAY		$95,020	**$95,020**
81180 FIRE HOLIDAY PAY		$4,600	**$4,600**
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$29,886	**$29,886**
Expenses			
82250 TESTING & PHYSICALS	$1,100	$1,100	**$2,200**
83260 UNIFORMS PURCHASED	$2,400		**$2,400**
83265 UNIFORMS, SPECIALIZED	$5,528		**$5,528**
83540 COMPUTER HARDWARE (<$25,000)	$3,500		**$3,500**
83530 MACHINERY & EQUIPMENT (<$25,000)	$4,282		**$4,282**
85320 STATE FEES	$270		**$270**
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$17,080**	**$130,606**	**$147,686**

PURPOSE / DESCRIPTION OF REQUEST

Request is to establish two (2) Fire Training Instructor positions 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. Additionally, the position will provide much needed assistance and/or guidance for creating curriculum, consistence presentation of training and expansion of our technical rescue/special operation programs to meet the needs of our growing city and need for specialized service. We currently utilize on shift personnel to help fill these needed positions when the shift staffing allows. There have been many times in the past when training was 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 two positions would be utilized all 52 weeks of the year and would allow for a much improved training program and improved service provided to both internal and external customers.

This is salary grade G, amount above reflects min.

ALL ONE TIME COSTS COULD BE CHARGED TO FACILITIES

SERVICE IMPLICATION

This position is tasked with several significant roles. The department recognizes that two full-time instructor positions are needed in order to make necessary improvements to keep up with the needs of our growing city. This position will reduce workload on current training personnel as well as the use of shift personnel as instructors. It will also improve the safety of personnel during training exercises and provide a more consistent message. All of these tasks happen on an ongoing basis. With the increase in call volume, personnel, response area, equipment, stations, responsibilities, training initiatives, etc., the ability for the current training staff to manage a training program of this size would create a considerable strain on the individuals and on our quality of training as a whole.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **14** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Large Highway Vehicle Stabilization Kit**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83530 MACHINERY & EQUIPMENT (<$25,000)	$15,000		$15,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$15,000**	**$0**	**$15,000**

PURPOSE / DESCRIPTION OF REQUEST

This request is to purchase a Highway Vehicle Stabilization Kit that will allow us to safely stabilize heavy highway loads. Our current comparable equipment only allows us to stabilize up to 10,000 lbs. which is designed for passenger car wrecks and lighter loads. This equipment will allow us to stabilize loads us to 80,000 lbs. with a 4:1 safety factor and would be used to safely stabilize tractor trailers, dump trucks, concrete trucks, heavy equipment and the like. Beyond heavy highway loads these struts have valuable application in temporary structure stabilization.

SERVICE IMPLICATION

Failure to fund this request will require us to operate on incidents involving unstable loads of greater than 10,000 lbs. without the means to safely and efficiently stabilize them. Our personnel will be subject to increased risks while operating at these incidents and our liability will increase.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **15** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Safe, Clean, Livable City**
Title:	**Extractor & Dryer for Fire Training Center**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
81110 REGULAR PAY			**$0**
81180 FIRE HOLIDAY PAY			**$0**
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
83500 EQUIPMENT (<$25,000)	$12,000		**$12,000**
83500 EQUIPMENT (<$25,000)	$6,300		**$6,300**
89230 BUILDING IMPROVEMENTS	$3,700		**$3,700**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$22,000**	**$0**	**$22,000**

PURPOSE / DESCRIPTION OF REQUEST

The pupose of this request is to aid in the overall safety and wellness of our firefighters. Currently the city maintains 3 washer/ extractors for turnouts in the city. One of those being the newest NFPA compliant model. One of the biggest threats to the health and wellness of our firefighters is the carcinogens left behind after fires on their turnouts. These industrial washers and dryers are designed in conjucntion with turnout manufacturers to clean the gear of these toxins while still protecting the integrity of the gear for firefighting.

The expansion of this program will allow firefighters more access to wash their gear and to remove the toxins. It will give the fire deparment the ability to wash more gear at one time, currently you can wash up to two sets at a time, thus cutting down the need for a second set of gear for firefighters. The expansion of this program along with the plymovent systems as well as the peer fitness program is designed to keep our firefighters healthier and keeping medical and insurance cost down.

SERVICE IMPLICATION

Faliure to fund this program is causing longer turnaround times to get firefighter turnouts washed and returned to service. This causes personnel to have to wear backup or reserve sets of gear. Along with the chance that firefighters may go without washing their gear due to the availability of the washer.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **16** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Rope Rescue Training Equipment**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
81110 REGULAR PAY			**$0**
81180 FIRE HOLIDAY PAY			**$0**
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
83500 EQUIPMENT (<$25,000)	$6,500		**$6,500**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$6,500**	**$0**	**$6,500**

PURPOSE / DESCRIPTION OF REQUEST

This request is to outfit the department with a training cache of rope rescue equipment that can be utilized without the wear and tear on the equipment used for life safety. Currently, we use the same equipment for training that is used in actual emergencies. This causes, due to the training requirements and number of personnel, a lot of unneeded use on equipment.

By funding this request we will purchase basic equipment for the training center and use it during the training cycle through the year of recertfying our personnel. This will also keep fire units inservice without having to report to the training center and standby for rope training.

SERVICE IMPLICATION

If this purchase goes unfunded we will continue to rely on our life safety equipment for training. Thus running the risk of damaging that equipment in training without the ability to replace it if needed.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **17** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**MedVaults**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

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

In an effort to provide better patient care to those experiencing seizures or for pain management, the fire department is endeavoring to carry two controlled medications that would require tracking and accountability. Purchasing a MedVault for each apparatus would allow for the security of these medications and provide for tracking of those who access them.

SERVICE IMPLICATION

This provision would allow us to carry the medications necessary to provide a higher quality of life for those suffering from certain illnesses or injuries.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

Department Priority: **18** of **18**

Department:	**42200 FIRE**
Division:	**Operations**
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Training Software**

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

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	**TOTAL FY18 Request**
Compensation			
81110 REGULAR PAY			**$0**
81180 FIRE HOLIDAY PAY			**$0**
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
83550 COMPUTER SOFTWARE (<$25,000)	$10,000		**$10,000**
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$10,000**	**$0**	**$10,000**

PURPOSE / DESCRIPTION OF REQUEST

The fire department purchases bound editions of books required for classes and training for all fire stations. The purpose of this request is to move this information to a digital platform allowing firefighters more ability and access to this information. By going to these books digitally firefighters can access this material via computer, tablet or smartphone instantly without having to worry about the books availability. The station library is currently out of date. This program will allow us to not only update the library but also expand it usage.

SERVICE IMPLICATION

By not funding this program we will continue to limit the number of personnel who can use the text at a time. All TFACA classes now use the Jones and Bartlett text. Our personnel do not have access to the most current text and manuals.