



City of Franklin, Tennessee

FY 2019 Operating Budget Request

Fire

Rocky Garzarek, Fire Chief



City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Outline

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City of Franklin, Tennessee - FY 2019 Budget Request **Fire**

Purpose of Department

We dedicate our efforts to provide for the safety and welfare of the public and the preservation of life, health, property, and the environment utilizing prompt service, continual training, and teamwork.

Call for Service: 7,856

11.62% or 818 increase in calls for service.

Average response time: 5 minutes and 9 seconds.



City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Purpose of Department

Achievements:

Strategic Plan Implementation:

Department Rollout August 2017

Sixty (60) specific recommendations for review

Three (3) significant recommendations identified

- Compensation Plan Review
- Policy and Procedure Review
- Standard of Coverage Development to better define our hazards and deployment model



City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Purpose of Department

Achievements:

Station Alerting System installed at all fire stations

Our Child Passenger Safety Program received the 2017 Fitting Station of the Year Award from the Tennessee Highway Safety Office.



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Fire

Purpose of Department

Achievements:

October 2017 - Presented with the Education Service Award from the National Association of Emergency Medical Technicians (NAEMT) for our 2016/17 delivery of the Tactical Emergency Casualty Care (TECC) training to all our personnel to prepare them for civilian tactical emergencies such as active shooter events.

Procured ballistic protection for all fire personnel



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Purpose of Department

Achievements:

14 personnel
deployed to assist in
the Hurricane
Response of 2017
Harvey –9 Personnel
Irma - 5 Personnel





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Purpose of Department

Achievements:

Finalized plans for the construction of Fire Station 7

Promotion of 3 Engineers and 1 Fire Lieutenant



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Fire

Purpose of Department

Prevention:

Reviewed an estimated 624 planning projects
Reviewed an estimated 284 fire protection projects
Conducted 761 Building Inspections
Conducted 780 Fire Case Inspections
Installed 363 car seats
Conducted 23 fire drills involving 14,026 participants
Educated 2,064 children at educational events
Taught 85 people CPR
Conducted 119 apparatus demonstrations and station tours
reaching over 10,000 citizens



City of Franklin, Tennessee - FY 2019 Budget Request

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Purpose of Department

Fire Training:

Fire Recruit Academy

Rapid Intervention Team

Federal Hwy Administration Response to Hwy Emergencies

Vehicle Extrication

Fire Officer I and II

ICS 300

All Hazard Incident Management

Nozzle Forward Program



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Purpose of Department

Medical Training:

CPR

Pediatric Emergencies

Pediatric Advanced Life Support

Special Populations

Advanced Cardiovascular Life Support

Tactical Emergency Casualty Care



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Fire

Purpose of Department

Specialized Rescue Training:

Trench Rescue

Wide Area Search

Confined Space Rescue

Rope Rescue Operations and Technician

Swift Water Rescue Operations and Technician

Modular Emergency Response Radiological Transportation

Urban Search and Rescue



City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Purpose of Department

Achievements:

Conducted 1 Fire Recruit Academy

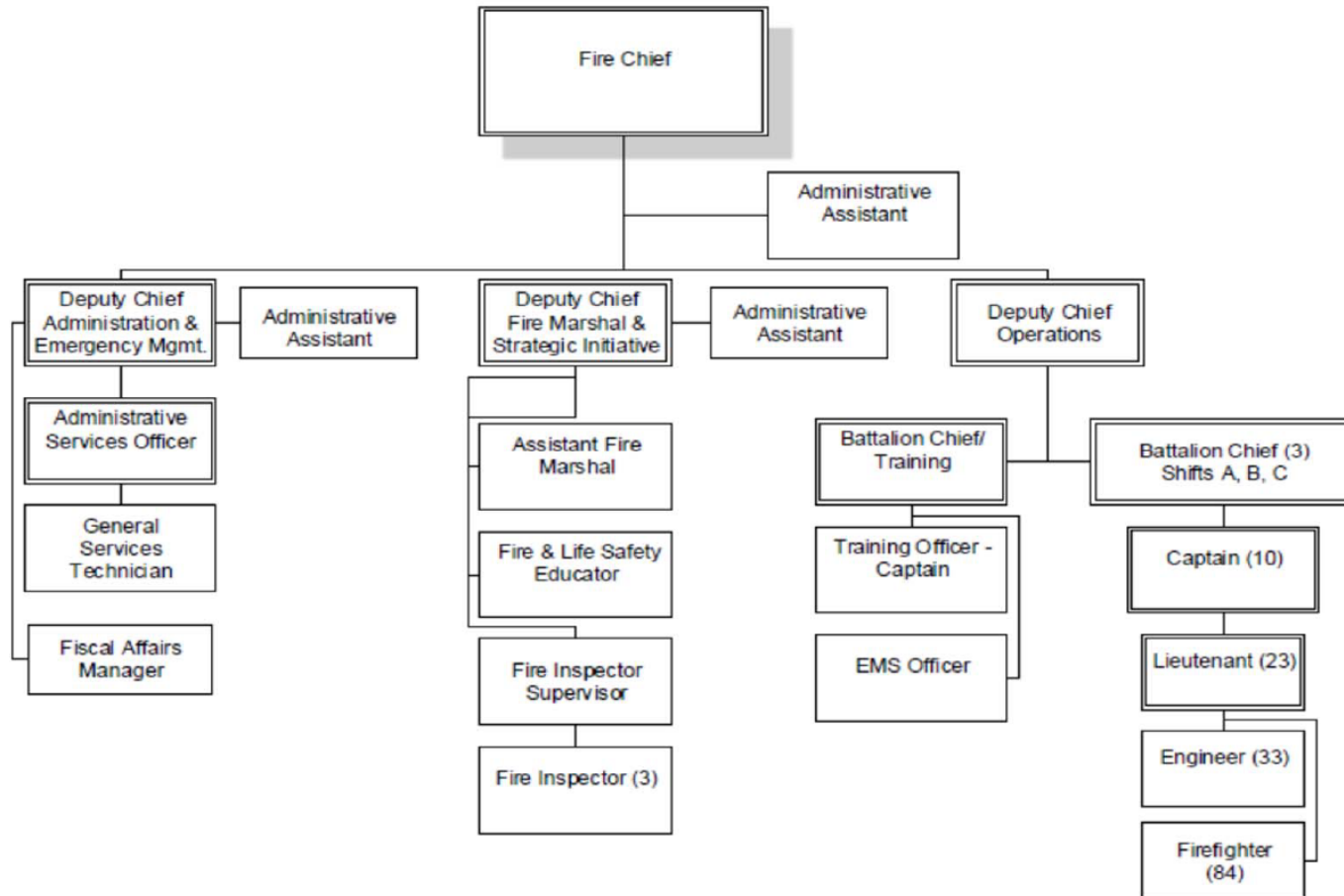
Documented 59,825 hours of training across the department



City of Franklin, Tennessee - FY 2019 Budget Request

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Organization Chart





City of Franklin, Tennessee - FY 2019 Budget Request **Fire**

Base Budget Request: Personnel

FY 2018 - The base budget request was \$14,738,513 (includes all wages & benefits).

FY 2019 – Base budget requests \$15,426,389 for existing personnel and benefits.

Overall Personnel Budget is increasing by \$687,876 or 4.7%

The Fire Department has 172 authorized positions.



City of Franklin, Tennessee - FY 2019 Budget Request

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Base Budget Request: Personnel

Three new Safety Officers

1 Assigned to each shift

Safety Officer

Fire Scene Investigator

Fire Inspector

General Fund

Personnel cost include \$248,650

Facilities Tax

Uniforms and Equipment \$15,255



City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Base Budget Request: Personnel

Three new Training Instructors

1 Assigned to each shift

Curriculum Creation

Consistent Presentation

Special Operations Expansions

General Fund

Personnel cost include \$248,650

Facilities Tax

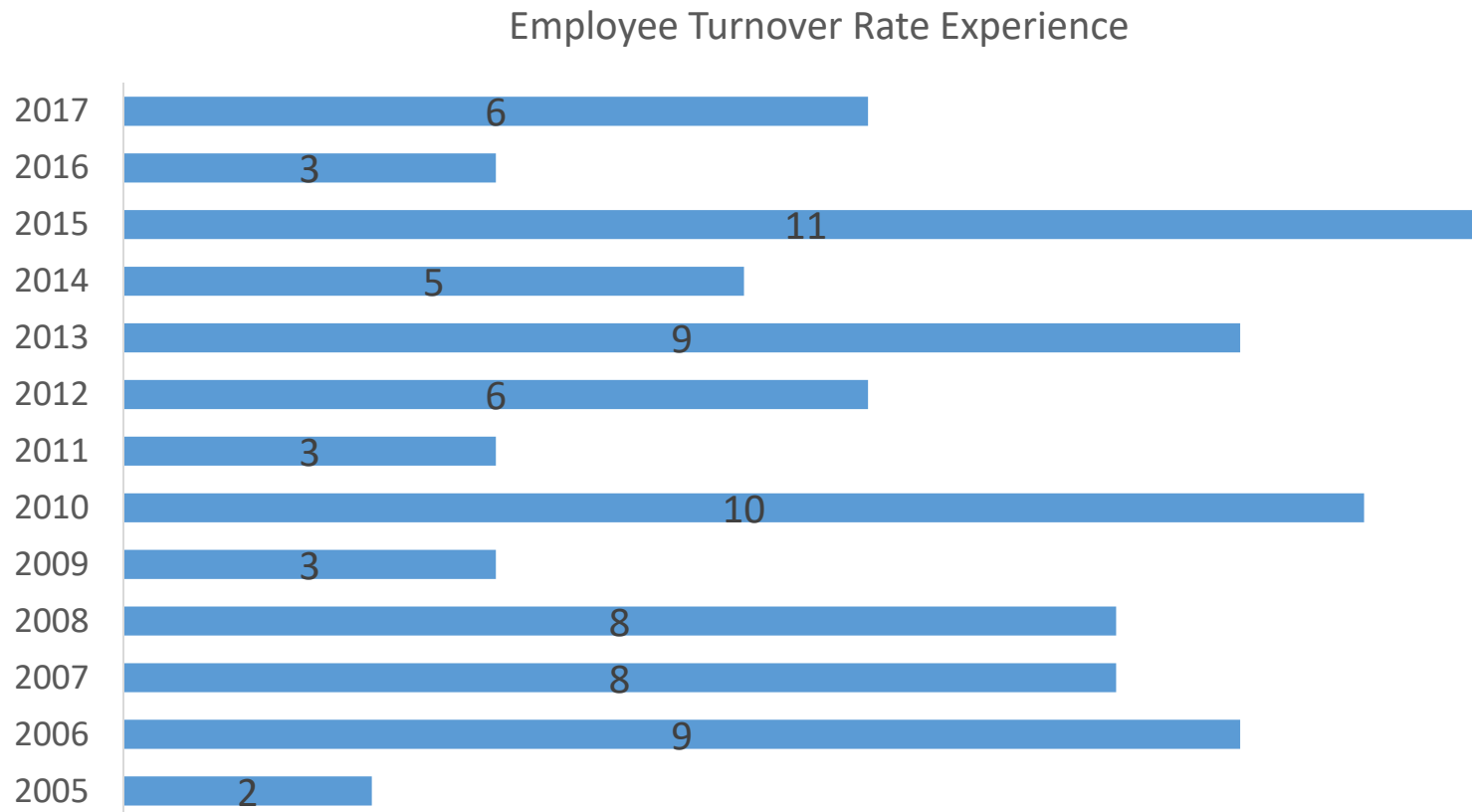
Uniforms and Equipment \$18,255



City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Base Budget Request: Personnel





City of Franklin, Tennessee - FY 2019 Budget Request

Fire

Base Budget Request: Personnel

Vacancy Type	Hours Vacant	FTE Hours/Year	FTEs	
FMLA	4784	2808	1.7	
Light Duty	6136	2808	2.2	
Military	720	2808	0.3	
Vacancy	17872	2808	6.4	
Total Vacancies			10.5	
New Hire Offset	-5480	2808	-2.0	
Total Vacancies (less new occurrences)			8.6	
New Hires for a full year	-17472	2808	-6.2	
FTEs Short to meet authorized positions			4.3	
New Hires Proposed	17472	2808	6.2	
2/3s of time on Shift	11648	2808	4.1	Additional FTEs



City of Franklin, Tennessee - FY 2019 Budget Request **Fire**

Base Budget Request: Operations

FY18 Operations Requests totaled \$2,485,235

FY19 Operations Requests total \$2,169,613

Overall Operations Budget is decreasing -12.7% or \$315,622.

Lease Payments reduced by \$350,250



City of Franklin, Tennessee - FY 2019 Budget Request **Fire**

Base Budget Request: Capital

Overall General Fund Capital Budget requests for FY19 is \$816,500 and includes:

Replacement vehicles for:	FY19	FY20
- Tower 2 Replacement (17 years old)	130,000	1,220,000
- Engine 2 Replacement (15 years old)	50,000	500,000
- Ladder 3 Replacement (13 years old)	92,000	878,000
- Battalion 1 Replacement (7 years old)	55,000	
- Fuel Truck	200,000	
	<u>527,000</u>	<u>2,598,000</u>



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Base Budget Request: Capital

A request for \$200,000 involves the procurement of a used Fuel Truck





City of Franklin, Tennessee - FY 2019 Budget Request **Fire**

Base Budget Request: Capital

An additional \$228,000 includes 6 replacement Cardiac Monitors





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Program Enhancement Requests

12 requests which affect both the General and Facilities Tax Funds.

General Fund \$ 3,937,800

FY19 – 1,339,800

FY20 – 2,598,000

Facilities Tax \$ 213,510

FY19 – 213,510



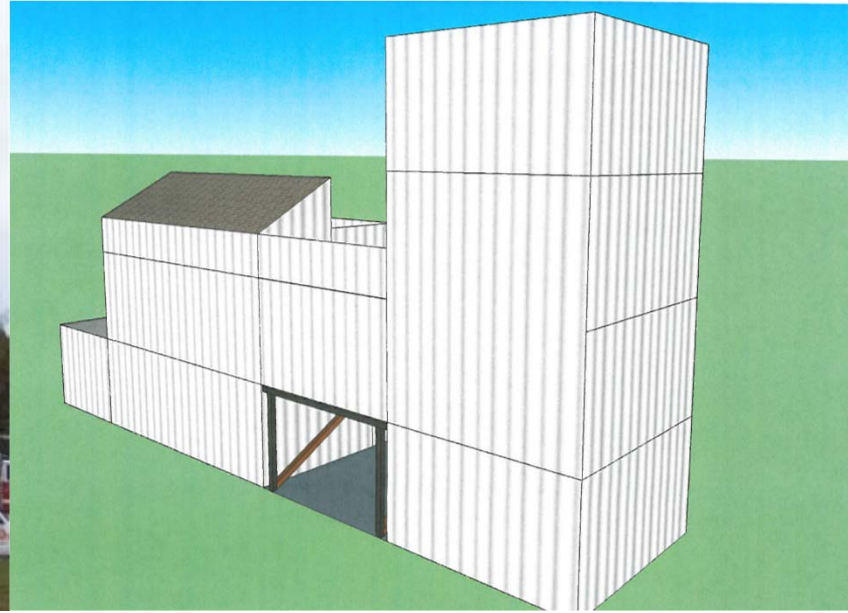
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Program Enhancement Requests

Training Center Addition

Facilities Tax \$ 180,000





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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 Alderman for their previous and continued support.